



# TOLL BRIDGE PROGRAM OVERSIGHT COMMITTEE

## MEETING MATERIALS

July 10, 2008

CALTRANS

BAY AREA TOLL AUTHORITY

CALIFORNIA TRANSPORTATION COMMISSION





## *Letter of Transmittal*

**TO:** Toll Bridge Program Oversight Committee  
(TBPOC)

**DATE:** July 2, 2008

**FR:** Program Management Team (PMT)

**RE:** TBPOC Meeting Materials Packet – July 10, 2008

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Herewith is the TBPOC Meeting Materials Packet for the July 10<sup>th</sup> meeting. The packet includes memoranda and reports that will be presented at the meeting. A Table of Contents is provided following the Agenda to help locate specific topics.

**TBPOC MEETING**  
**July 10, 2008, 1:30 p.m. – 4:00 p.m.**  
**Mission Bay Office, Pier 7, 325 Burma Road, Oakland**

<b>Topic</b>	<b>Presenter</b>	<b>Time</b>	<b>Desired Outcome</b>
<b>1. CHAIR'S REPORT</b>	W. Kempton, CT	5 min	Information
<b>2. CONSENT CALENDAR</b> a. June 18, 2008 Meeting Minutes* b. June 27, 2008 Conference Call Minutes* c. July 1, 2008 Conference Call Minutes* d. Revised 2008 TBPOC Meeting Calendar*	A. Fremier, BATA A. Fremier, BATA A. Fremier, BATA A. Fremier, BATA	1 min 1 min 1 min 1 min	Approval Approval Approval Approval
<b>3. PROGRESS REPORTS</b> a. Final June 2008 Monthly Progress Report*	A. Fremier, BATA	1 min	Information
<b>4. SAN FRANCISCO-OAKLAND BAY BRIDGE UPDATES</b> a. Self-Anchored Suspension Superstructure 1) China Update  b. Yerba Buena Island Detour 1) East Tie-In Schedule Update, with CCMyers  c. Yerba Buena Island Transition Structures No. 1*  d. Oakland Touchdown No. 1  e. Gateway Park Area Visioning Conference 1) TBPOC/PMT Debriefing  f. Bridge Aesthetics*  g. West Approach 1) Contract Change Order 13, Supplement 11*	T. Anziano, CT  T. Anziano, CT/ D. Hemick, CCM  T. Anziano, CT  T. Anziano, CT  PMT  C. Endress, CT  T. Anziano, CT	15 min  45 min  10 min  10 min  15 min  30 min  10 min	Information  Information  Information  Information  Information  Information  Approval
<b>5. OTHER BUSINESS</b>	W. Kempton, CT		n/a
<b>Next TBPOC Meeting: September 4, 2008, 1:00 pm - 4:00 pm</b> <b>Director's Conference Room, Sacramento, CA</b>			

\* Attachments

\*\* Final Documents still in process; to be provided as soon as available.

\*\*\*Stand alone document included in the binder.

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### **TBPOC MEETING July 10, 2008**

<b>INDEX TAB</b>	<b>AGENDA ITEM</b>	<b>DESCRIPTION</b>
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<b>2</b>	<b>2</b>	<b>CONSENT CALENDAR</b> <ul style="list-style-type: none"> <li>a. June 18, 2008 Meeting Minutes*</li> <li>b. June 27, 2008 Conference Call Minutes*</li> <li>c. July 1, 2008 Conference Call Minutes*</li> <li>d. Revised 2008 TBPOC Meeting Calendar*</li> </ul>
<b>3</b>	<b>3</b>	<b>PROGRESS REPORTS</b> <ul style="list-style-type: none"> <li>a. Final June 2008 Monthly Progress Report*</li> </ul>
<b>4</b>	<b>4</b>	<b>SAN FRANCISCO-OAKLAND BAY BRIDGE UPDATES</b> <ul style="list-style-type: none"> <li>a. Self-Anchored Suspension (SAS) Superstructure <ul style="list-style-type: none"> <li>1) China Update</li> </ul> </li> <li>b. Yerba Buena Island Detour <ul style="list-style-type: none"> <li>1) East Tie-In Schedule Update, with CCMyers</li> </ul> </li> <li>c. Yerba Buena Island Transition Structures No. 1*</li> <li>d. Oakland Touchdown No. 1</li> <li>e. Gateway Park Area Visioning Conference <ul style="list-style-type: none"> <li>1) TBPOC/PMT Debriefing</li> </ul> </li> <li>f. Bridge Aesthetics*</li> <li>g. West Approach <ul style="list-style-type: none"> <li>1) Contract Change Order 13, Supplement 11*</li> </ul> </li> </ul>
<b>5</b>	<b>5</b>	<b>OTHER BUSINESS</b>

\* Attachments

\*\* Final Documents still in process; to be provided at the meeting

\*\*\* Stand alone document included in the binder

## **ITEM 1: CHAIR'S REPORT**

No Attachments

## **ITEM 2: CONSENT CALENDAR**

## *Memorandum*

**TO:** Toll Bridge Program Oversight Committee (TBPOC)      **DATE:** July 2, 2008

**FR:** Andrew Fremier, Deputy Executive Director, BATA

**RE:** Agenda No. - 2a, b, c  
Consent Calendar  
Item- June 18, 2008 Meeting Minutes  
June 27, 2008 Conference Call Minutes  
July 1, 2008 Conference Call Minutes

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**Recommendation:**  
**APPROVAL**

**Cost:**  
N/A

**Schedule Impacts:**  
N/A

**Discussion:**

The Program Management Team has reviewed and requests TBPOC approval of the minutes for the June 18, 2008 meeting and the June 27 and July 1, 2008 conference calls.

**Attachment:**

June 18, 2008 Meeting Minutes  
June 27, 2008 Conference Call Minutes  
July 1, 2008 Conference Call Minutes

## **ITEM 2: CONSENT CALENDAR**

- a. June 18, 2008 Meeting Minutes



# TOLL BRIDGE PROGRAM OVERSIGHT COMMITTEE

CALTRANS BAY AREA TOLL AUTHORITY CALIFORNIA TRANSPORTATION COMMISSION

## MEETING MINUTES

June 18, 2008, 10:00 AM – 1:00 PM

Mission Bay Office, 1906 Conference Room, Pier 7, 325 Burma Road, Oakland, CA

**Attendees:** TBPOC Members: Will Kempton, Steve Heminger, and John Barna  
PMT Members: Tony Anziano, Andy Fremier, and Stephen Maller  
Participants: Ali Banani, Beatriz Lacson, Richard Land, Peter Lee, Brian Maroney, Bart Ney, Dina Noel, Bijan Sartipi, Jon Tapping, Ken Terpstra, Patrick Treacy, and Jason Weinstein

Convened: 10:14 AM

Items	Action
<b>1. CHAIR'S REPORT</b> <ul style="list-style-type: none"><li>a. The Chair provided an update on the State budget situation.<ul style="list-style-type: none"><li>• Proposition 42 remains intact, but be ready for a possible full or partial suspension.</li><li>• The Chair urged the team to stay focused and continue with Program activities through the budget.</li><li>• The Chair will maintain the position that it is to the economy's benefit to keep the Program going.</li></ul></li></ul>	
<b>2. CONSENT CALENDAR</b> <p>BATA presented the following for TBPOC approval:</p> <ul style="list-style-type: none"><li>a. May 2, 2008 TBPOC Meeting Minutes</li><li>b. May 9, 2008 TBPOC Conference Call Minutes<ul style="list-style-type: none"><li>• The TBPOC observed that there were no notes for the May 9 AFB Brainstorming Session submitted and there ought to be.</li></ul></li><li>c. Revised 2008 TBPOC Meeting Calendar</li></ul>	<ul style="list-style-type: none"><li>• The TBPOC <b>APPROVED</b> the May 2, 2008 TBPOC Meeting Minutes and May 9, 2008 TBPOC Conference Call Minutes, as presented.</li><li>• The PMT to develop minutes of the May 9 AFB Brainstorming Session, using the Chair's notes, and e-mail them to the TBPOC members.</li></ul>

(continued)

Items	Action
<ul style="list-style-type: none"><li>• The TBPOC agreed to the following:<ul style="list-style-type: none"><li>➤ move the August 7 meeting and second ABF Brainstorming Session to July 31, and</li><li>➤ schedule the TBPOC China visit during the week of September 29 or October 6.</li></ul></li></ul>	<ul style="list-style-type: none"><li>• Revise the 2008 TBPOC Meeting Calendar to reflect the new dates for the August and October meetings, as discussed.</li></ul>
<p><b>3. PROGRESS REPORT</b></p> <p>a. BATA noted that the PMT approved the April 2008 and May 2008 Monthly Progress Reports through delegated TBPOC authority on May 6 and June 3, 2008, respectively.</p> <ul style="list-style-type: none"><li>• As soon as updated expenditure and latest comments are incorporated, the final version of the June 2008 Monthly Progress Report will be approved by the PMT through delegated TBPOC authority.</li><li>• The quarterly report cycle has started.<ul style="list-style-type: none"><li>➤ Per the Chair, the recipients of the quarterly report are satisfied with the timing of the report distribution.</li><li>➤ The Chair is comfortable with the TBPOC granting approval authority to the PMT as long as the TBPOC receives a copy prior to distribution.</li></ul></li></ul>	<ul style="list-style-type: none"><li>• The TBPOC confirmed <b>APPROVAL</b> of the April 2008 and May 2008 Monthly Progress Reports through delegated authority to the PMT.</li></ul>
<p><b>4. PROGRAM ISSUES</b></p> <p>a. FY 2008/09 TBSRP Capital Outlay Support (COS)</p> <ul style="list-style-type: none"><li>• BATA and the Department presented the reduced COS expenditure target to manage against (\$117.4M) with a reserve (\$14.2M) that includes liability insurance (\$7.7M).</li></ul>	

(continued)

Items	Action
<ul style="list-style-type: none"><li>• It was noted that it is not the intent of the TBPOC to cut the COS budget but to encourage productivity by working with a reduced allocation and setting aside the difference as a contingency for the TBPOC to release as needed.<ul style="list-style-type: none"><li>➤ This should not result in project delays.</li></ul></li><li>• The COS team will report to the TBPOC on how the Department is performing against the COS target on a quarterly basis.</li><li>• Upon query, the Department indicated that the liability insurance issue will be re-visited next fiscal year.</li></ul>	
<p><b>5. SAN FRANCISCO-OAKLAND BAY BRIDGE UPDATES</b></p> <p>a. Self-Anchored Suspension (SAS) Superstructure</p> <p>1) PMT Briefing on Fabrications/China Visit</p> <ul style="list-style-type: none"><li>• The PMT observed an improved China operation during their recent visit. It was a good opportunity to get a better understanding of the deck panel and production monitoring issues.<ul style="list-style-type: none"><li>➤ The assignment of a full-time ABF person in China with full responsibility was a significant step and has allowed ABF better control of the situation.</li><li>➤ The repair of the deck panels is close to resolution.</li><li>➤ Fabrication on the towers has started.</li><li>➤ M. Flowers had a very positive talk with ZPMC's Mr. Guan on quality control and information delivery,</li></ul></li></ul>	<ul style="list-style-type: none"><li>• The TBPOC requested that fabrication photos (similar to the construction photos) be included in the progress reports.</li><li>• The TBPOC wants to hear back from ABF with a schedule update.</li></ul>

(continued)

Items	Action
<p>which will remain a challenge and require continued vigilance.</p> <ul style="list-style-type: none"><li>• The CTC Executive Director noted that there is a lot of activity going on in China relevant to what the Program is doing, and it would be beneficial to communicate with these people familiar with doing business in China and learn from their experience.</li><li>• The Department gave an alert to the quiet changes in China visa policy that seem to happen overnight.</li></ul> <p>b. Yerba Buena Island Detour</p> <p>1) Contract Change Orders (CCO's) The Department presented for approval the following CCO's:</p> <ul style="list-style-type: none"><li>• CCO 108 - \$5,380,000 for the construction of the West Tie-In Phase 2 substructure;</li><li>• CCO 112, S2 - \$3,500,000 for the procurement of raw steel for the East Tie-In as specified under CCO 112 and CCO 112, Supplement No. 1;</li><li>• CCO 116 - \$14,166,180 for the fabrication of the steel skid bent and beam of the East Tie-In structure; and</li><li>• The CCO 140 - \$7,578,730 for the fabrication of the steel truss of the East Tie-In structure.</li><li>• The above-mentioned CCO's reflect a significant rise in steel prices due primarily to increased oil prices.</li></ul> <p>2) The Department gave an update of the contract and noted that it is progressing well.</p> <ul style="list-style-type: none"><li>• C. C. Myers (CCM) is following an aggressive schedule but has</li></ul>	<ul style="list-style-type: none"><li>• The TBPOC <b>APPROVED</b> CCO's 108, 112 S2, 116, and 140, as presented.</li></ul>

***(continued)***

Items	Action
<p>yet to lock down a date for the East Tie-In Roll-out/Roll-in (ETI RORI).</p> <ul style="list-style-type: none"> <li>It was suggested that a CCM representative be invited to meet with the TBPOC to respond to questions such as: <ul style="list-style-type: none"> <li>➤ What would it take to achieve a Memorial Day date?</li> <li>➤ If Memorial Day is not do-able, why not?</li> <li>➤ What does a Memorial Day date buy us?</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>The Department to invite CCM (Dan Hemick) to the TBPOC meeting on July 10 to shed light on the ETI RORI.</li> </ul>
<p>c. Yerba Buena Island Transition Structure No. 1</p> <p>1) The Department advised that the request for approval of the plans, specifications and estimate (PS&amp;E) is being withdrawn due to open issues, e.g., W5 foundation and column construction, bid structure, and demolition (to be resolved at a later date through an addendum or CCO).</p> <ul style="list-style-type: none"> <li>The TBPOC will need to take action via conference call in order to meet the RTL (ready to list) and BATA approval dates in July.</li> <li>The contract is currently scheduled for advertising in early August 2008, with bid opening and award scheduled for January 2009 and March 2009, respectively.</li> </ul>	<ul style="list-style-type: none"> <li>Schedule a conference call when the package is ready for TBPOC action, and present it in context with the Opportunity Schedule.</li> <li>Simplify the Opportunity Schedule and show areas where savings can be achieved.</li> </ul>
<p>d. West Approach</p> <p>1) The Department presented, for TBPOC approval, CCO 235, in the amount of \$1,532,370, for a 136-working day time extension to resolve all contract time issues through April 20, 2008.</p> <ul style="list-style-type: none"> <li>The CCO does not impact the</li> </ul>	<ul style="list-style-type: none"> <li>The TBPOC <b>APPROVED</b> CCO 235, as presented.</li> </ul>

**(continued)**

<b>Items</b>	<b>Action</b>
<p>new project completion forecast of January 2009.</p> <p>e. Gateway Park Area Visioning Conference</p> <ul style="list-style-type: none"><li>• The Department summarized the status of the preparations for this conference on July 10, (preceding the TBPOC meeting), and presented the conference agenda, purpose and invitation list, along with a copy of a draft Welcome Packet.</li><li>• It is anticipated that the conference will result in a decision on the scope of the park and adjacent land.</li><li>• The TBPOC indicated that this conference presents an opportunity to do things differently, (e.g. finding another location for the maintenance village), and to be prepared for what the Mayor of Oakland will come up with.</li></ul>	<ul style="list-style-type: none"><li>• Revise page 9 and 10 of the Welcome Packet to read “future land uses to be determined.”</li><li>• The TBPOC requested that a representative from the State Parks agency be invited to the conference.</li></ul>
<p><b>6 DUMBARTON/ANTIOCH BRIDGES</b></p> <p>a. The Department and BATA gave a presentation on the current status of the bridges.</p> <ul style="list-style-type: none"><li>• A four-page handout on the Dumbarton Bridge Plan View and Typical Cross-sections, Dumbarton Main Items of Work, Antioch Bridge Plan View and Typical Cross-sections, and Antioch – Main Items of Work was distributed and discussed.</li><li>• The team is following a schedule that includes presenting a retrofit strategy in August and providing updated costs in October.</li></ul>	
<p><b>7 OTHER BUSINESS</b></p>	

**(continued)**

Items	Action
<ul style="list-style-type: none"><li>• The Chair announced that an overview of the Labor Day SFOBB closure has been put into a short film entitled, "A Span in Time."</li></ul>	
<b>8 TOUR OF DESIGN CAMPUS</b> <ul style="list-style-type: none"><li>• The TBPOC and other meeting participants proceeded to the warehouse (The Waterfront) where the Department (B. Maroney) and design joint venture leads (D. Jong, M. Nader and N. Vo), conducted a tour of the design campus, and walked the group through the Request for Information (RFI), submittal and shop drawing process.</li></ul>	

Adjourned: 2:00 PM

**MEETING MINUTES**

June 18, 2008, 10:00 AM – 1:00 PM

Mission Bay Office, 1906 Conference Room, Pier 7, 325 Burma Road, Oakland, CA

**APPROVED BY:**

\_\_\_\_\_  
**WILL KEMPTON**, Director  
California Department of Transportation

\_\_\_\_\_  
Date

\_\_\_\_\_  
**JOHN F. BARNA, Jr.**, Executive Director  
California Transportation Commission

\_\_\_\_\_  
Date

\_\_\_\_\_  
**STEVE HEMINGER**, Executive Director  
Bay Area Toll Authority

\_\_\_\_\_  
Date

## **ITEM 2: CONSENT CALENDAR**

- b. June 27, 2008 Conference Call Minutes



# TOLL BRIDGE PROGRAM OVERSIGHT COMMITTEE

CALTRANS BAY AREA TOLL AUTHORITY CALIFORNIA TRANSPORTATION COMMISSION

## CONFERENCE CALL MINUTES

June 27, 2008, 5:00 PM – 5:30 PM

**Attendees:** TBPOC Members: Steve Heminger and John Barna

PMT Members: Tony Anziano, Andy Fremier, and Stephen Maller

Participants: Michele DiFrancia, Richard Land, Brian Maroney, and Dina Noel

Convened: 5:05 pM

Items		Action
<b>1. YBITS No. 1 Contract PS&amp;E</b> <ul style="list-style-type: none"><li>Action was deferred on this item until next week when the Chair is available.</li></ul>		<ul style="list-style-type: none"><li>Schedule TBPOC conference call during week of June 30 for TBPOC action on the YBITS No. 1 Contract PS&amp;E.</li></ul>
<b>2. Final Draft June 2008 Monthly Progress Report</b> <ul style="list-style-type: none"><li>The PMT presented this final draft report for approval.</li></ul>		<ul style="list-style-type: none"><li>The two TBPOC members present APPROVED the Final Draft June 2008 Monthly Progress Report.</li></ul>
<b>3. TBPOC 2008 Calendar – Rescheduling of August 7 Meeting</b> <ul style="list-style-type: none"><li>The two TBPOC members present agreed to cancel the TBPOC August 7, 2008 meeting since there are schedule conflicts.</li></ul>		<ul style="list-style-type: none"><li>Cancel the TBPOC August 7, 2008 meeting.</li></ul>

Adjourned: 5:30 PM

***(continued)***

**CONFERENCE CALL MINUTES**

June 27, 2008, 5:00 PM – 5:30 PM

**APPROVED BY:**

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**WILL KEMPTON**, Director  
California Department of Transportation

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Date

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**JOHN F. BARNA, Jr.**, Executive Director  
California Transportation Commission

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Date

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**STEVE HEMINGER**, Executive Director  
Bay Area Toll Authority

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Date

## **ITEM 2: CONSENT CALENDAR**

- c. July 1, 2008 Conference Call Minutes



# TOLL BRIDGE PROGRAM OVERSIGHT COMMITTEE

CALTRANS BAY AREA TOLL AUTHORITY CALIFORNIA TRANSPORTATION COMMISSION

## CONFERENCE CALL MINUTES

July 1, 2008, 9:40 AM – 10:00 AM

**Attendees:** TBPOC Members: Will Kempton, Steve Heminger and John Barna  
PMT Members: Tony Anziano, Andy Fremier, and Stephen Maller  
Participants: Michele DiFrancia, Beatriz Lacson, and Peter Lee

Convened: 9:48 AM

Items	Action
<p><b>1. Yerba Buena Island Transition Structures (YBITS) Contract No. 1 Plans, Specifications &amp; Estimate (PS&amp;E)</b></p> <ul style="list-style-type: none"><li>• The Department indicated that the last piece to complete this package (A+B bid structure) has been developed, reviewed and accepted by the PMT, and now ready for TBPOC approval.<ul style="list-style-type: none"><li>➤ There are some contractual items that would need to be tracked, e.g., appropriate time to open bids, on which the TBPOC will be updated on a regular basis.</li></ul></li><li>• It was suggested that the focus be on using addenda rather than change orders (CCO's) for changes administered to this contract.</li></ul>	<ul style="list-style-type: none"><li>• The TBPOC <b>APPROVED</b> the YBITS No. 1 Contract PS&amp;E, as presented.</li></ul>
<p><b>2. OTHER BUSINESS</b></p> <ul style="list-style-type: none"><li>• Mindful of the timing issue that prompted this teleconference, the Chair reinforced the point about doing TBPOC business at the full meetings as much as possible.</li></ul>	

Adjourned: 9:53 AM

***(continued)***

**CONFERENCE CALL MINUTES**

July 1, 2008, 9:40 AM – 10:00 AM

**APPROVED BY:**

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**WILL KEMPTON**, Director  
California Department of Transportation

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Date

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**JOHN F. BARNA, Jr.**, Executive Director  
California Transportation Commission

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Date

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**STEVE HEMINGER**, Executive Director  
Bay Area Toll Authority

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Date

## **ITEM 2: CONSENT CALENDAR**

- d. Revised 2008 TBPOC Meeting Calendar

**TO:** Toll Bridge Program Oversight Committee (TBPOC)      **DATE:** July 2, 2008

**FR:** Andrew Fremier, Deputy Executive Director, BATA

**RE:** Agenda No. - 2d

Item- Consent Calendar  
Revised 2008 TBPOC Meeting Calendar

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**Recommendation:**

**APPROVAL**

**Cost:**

N/A

**Schedule Impacts:**

N/A

**Discussion:**

The PMT requests approval of the attached 2008 TBPOC Meeting Calendar which was revised as follows:

- TBPOC Meeting on August 7: CANCELLED
- TBPOC/ABF Brainstorming Session #2 on August 7: CANCELLED
- TBPOC October Meeting in China: Scheduled for the week of September 29

**Attachment:**

2008 TBPOC Meeting Calendar (as of July 02, 2008)

2008 TBPOC Meeting Calendar  
(as of July 02, 2008)

**Revised 07/02/08**

JANUARY 2008				
MON	TUE	WED	THU	FRI
	HOLIDAY 1	2	3	4
PMT 7	8	BATA OC CTC 9	CTC 10	11
PMT 14	15	16	17	18
HOLIDAY 21	PMT 22	MTC 23	24	25
PMT CHINA 28	29	30	TBPOC CHINA 31	

1 - New Years Day Observed  
21 - M L King Jr's Birthday

FEBRUARY 2008				
MON	TUE	WED	THU	FRI
				1
PMT 4	5	6	7	4 Final 8
PMT 11	Holiday 12	BATA OC CTC 13	4 Leg CTC 14	15
HOLIDAY 18	PMT 19	20	21	22
RM PMT 25	26	MTC 27	28	29

12 - Lincoln's Birthday  
18 - Washington's Birthday

MARCH 2008				
MON	TUE	WED	THU	FRI
PMT 3	4	TBPOC Bay 5	6	7
PMT 10	11	BATA OC 12	CTC 13	14
PMT 17	18	19	20	21
CST PMT 24	25	MTC 26	27	28
HOLIDAY 31				

31 - Cesar Chavez's Birthday

APRIL 2008				
MON	TUE	WED	THU	FRI
	1	2	TBPOC Bay 3	4
PMT 7	8	BATA OC CTC 9	CTC 10	11
PMT 14	15	16	17	18
PMT 21	22	MTC 23	24	25
PMT 28	29	30		

MAY 2008				
MON	TUE	WED	THU	FRI
			1	TBPOC Bay 2
PMT 5	6	Leg. Up. 7	8	1 Final Brainstrm Bay 9
PMT 12	13	1 Leg BATA OC 14	15	16
PMT CHN 19	20	21	22	23
HOLIDAY 26	RM PMT 27	MTC CTC 28	CTC 29	30

26 - Memorial Day

JUNE 2008				
MON	TUE	WED	THU	FRI
PMT 2	3	4	5	6
PMT 9	10	BATA OC 11	12	13
PMT 16	17	TBPOC Bay 18	19	20
PMT 23	24	MTC CTC 25	CTC 26	27
CST PMT 30				

JULY 2008				
MON	TUE	WED	THU	FRI
	1	2	3	HOLIDAY 4
PMT 7	8	BATA OC 9	*Vis Conf TBPOC Bay 10	11
PMT 14	15	16	17	18
PMT 21	22	MTC CTC 23	CTC 24	25
PMT 28	29	30	31	

4 - Independence Day

AUGUST 2008				
MON	TUE	WED	THU	FRI
				1
PMT 4	5	6	7	2 Final 8
PMT 11	2 Leg 12	13	14	15
CHN 18	19	20	21	22
RM PMT 25	26	CTC 27	CTC 28	29

SEPTEMBER 2008				
MON	TUE	WED	THU	FRI
HOLIDAY 1	PMT 2	3	TBPOC Sac 4	5
PMT 8	9	BATA OC 10	11	12
PMT 15	16	17	18	19
CST PMT 22	23	MTC CTC 24	CTC 25	26
TBPOC CHN 29	30			

1 - Labor Day

OCTOBER 2008				
MON	TUE	WED	THU	FRI
		1	2	3
PMT 6	7	BATA OC 8	9	10
HOLIDAY 13	PMT 14	15	16	17
PMT 20	21	MTC CTC 22	CTC 23	24
PMT 27	28	29	30	31

13 - Columbus Day

NOVEMBER 2008				
MON	TUE	WED	THU	FRI
PMT 3	4	5	TBPOC Sac 6	3 Final 7
PMT 10	HOLIDAY 11	3 Leg BATA OC CTC 12	CTC 13	14
PMT CHN 17	18	3 Leg 19	20	21
RM PMT 24	25	MTC 26	HOLIDAY 27	HOLIDAY 28

11 - Veteran's Day  
27, 28 - Thanksgiving Day and day after

DECEMBER 2008				
MON	TUE	WED	THU	FRI
PMT 1	2	3	TBPOC Bay 4	5
PMT 8	9	BATA OC CTC 10	CTC 11	12
PMT 15	16	17	18	19
PMT 22	23	MTC 24	HOLIDAY 25	26
CST PMT 29	30	31		

25 - Christmas Day observed

	Qtrly Rept Schedule
Final	TBPOC Final Comments
Leg	Issue to Legislature & CTC
RM	Risk Management Briefing to PMT
CST	Corridor Schedule Team Briefing to PMT

\*Visioning Conf, Jul 10, 10:00 AM - 1:00 PM  
PMT Meetings in Oakland, 1:00 PM - 2:30 PM  
TBPOC Meetings in Sacramento, 1:00 PM - 4:00 PM  
TBPOC Mtgs in Bay Area, 10:00 AM - 1:00 PM (exc Jul 10, 1:30-4PM)

## *Memorandum*

**TO:** Toll Bridge Program Oversight Committee (TBPOC)      **DATE:** July 2, 2008

**FR:** Andrew Fremier, Deputy Executive Director, BATA

**RE:** Agenda No. - 3a  
Progress Report  
Item- Final June 2008 Monthly Progress Report

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**Recommendation:**

For Information Only / Approval Confirmation

**Cost:**

N/A

**Schedule Impacts:**

N/A

**Discussion:**

The PMT approved the final June 2008 Monthly Progress Report through delegated TBPOC authority on July 1<sup>st</sup>, and requests TBPOC confirmation of this approval.

In the back of this packet is the final June 2008 Monthly Progress Report, for your information.

**Enclosure:**

June 2008 Monthly Progress Report



# Toll Bridge Seismic Retrofit and Regional Measure 1 Programs

Monthly Progress Report  
June 2008



TOLL BRIDGE PROGRAM  
OVERSIGHT COMMITTEE

CALTRANS BAY AREA TOLL AUTHORITY CALIFORNIA TRANSPORTATION COMMISSION



Released: July 2008

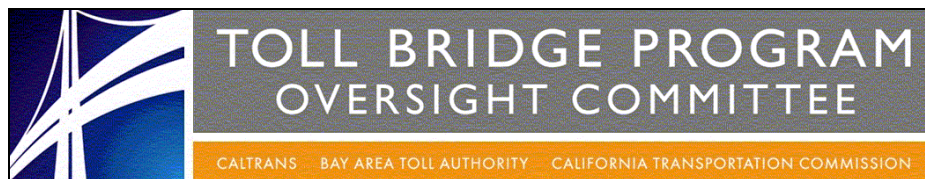




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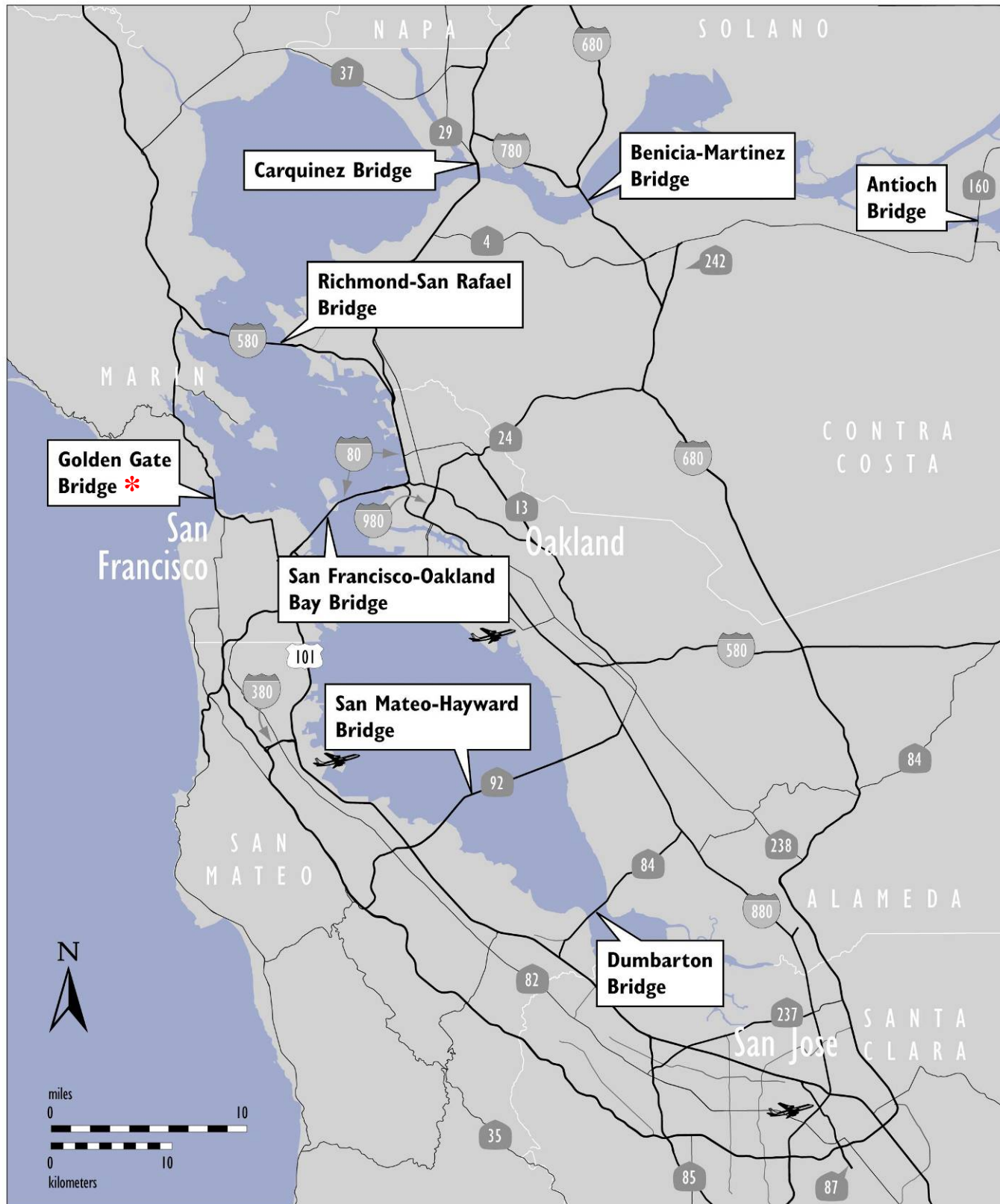




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## Toll Bridges of the San Francisco Bay Area



\* Under the Jurisdiction of the Golden Gate Bridge, Highway and Transportation District  
 Note: Details may not sum to totals due to rounding effects.

## INTRODUCTION

In July 2005, Assembly Bill 144, (AB 144) Hancock created the Toll Bridge Project Oversight Committee (TBPOC) to implement a project oversight and project control process for the Benicia-Martinez Bridge project and the state toll bridge seismic retrofit program projects. Comprising the Caltrans' Director, the Bay Area Toll Authority (BATA) Executive Director and the Executive Director of the California Transportation Commission (CTC), the TBPOC's project oversight and control processes include, but are not limited to, reviewing bid specifications and documents, providing field staff to review ongoing costs, reviewing and approving significant change orders and claims in excess of \$1 million (as defined by the committee) and preparing project reports.

AB 144 identified the Toll Bridge Seismic Retrofit Program and the new Benicia-Martinez Bridge Project as being under the direct oversight of the TBPOC. The Toll Bridge Seismic Retrofit Program includes:

Toll Bridge Seismic Retrofit Projects	Seismic Safety Status
San Francisco-Oakland Bay Bridge East Span Replacement	Construction
San Francisco-Oakland Bay Bridge West Approach Replacement	Construction
San Francisco-Oakland Bay Bridge West Span Seismic Retrofit	Complete
San Mateo-Hayward Bridge Seismic Retrofit	Complete
Richmond-San Rafael Bridge Seismic Retrofit	Complete
Eastbound Carquinez Bridge Seismic Retrofit	Complete
New Benicia-Martinez Bridge Seismic Retrofit	Complete
San Diego-Coronado Bridge Seismic Retrofit	Complete
Vincent Thomas Bridge Seismic Retrofit	Complete

The new Benicia-Martinez Bridge is part of a larger program of toll-funded projects, called the Regional Measure 1 (RM1) Toll Bridge Program, under the responsibility of the BATA. While the rest of the projects in the RM1 program are not directly under the responsibility of the TBPOC, BATA and Caltrans (CT) will continue to report on their progress as an informational item. The RM1 program includes:

RM1 Projects	Open to Traffic Status
Interstate 880/State Route 92 Interchange Reconstruction	Construction
New Benicia-Martinez Bridge	Open
Richmond-San Rafael Bridge Deck Overlay Rehabilitation	Open
Richmond-San Rafael Bridge Trestle, Fender & Deck Joint Rehabilitation	Open
Westbound Carquinez Bridge Replacement	Open
San Mateo-Hayward Bridge Widening	Open
State Route 84 Bayfront Expressway Widening	Open
Richmond Parkway	Open

This report focuses on identifying critical project issues and monitoring project cost and schedule performance for the projects as measured against approved budgets and schedule milestones. This report is intended to fulfill Caltrans' requirement to provide monthly project progress reporting to the TBPOC under Section 30952.05 of the Streets and Highway Code.

## EXECUTIVE SUMMARY

## Toll Bridge Seismic Retrofit Program—Cost (\$ Millions)

Project	Work Status	AB 144 / SB 66 Budget (07/20/05)	Approved Changes	Current Approved Budget (05/2008)	Cost To Date (05/2008)	Cost Forecast*	At- Completion Variance	Cost Status
a	b	c	d	e = c + d	f	g	h = g - e	i
<b>SFOBB East Span Replacement Project</b>								
Capital Outlay Support		959.4	-	959.4	608.6	977.1	17.7	●
Capital Outlay Construction								
Skyway	Complete	1,293.0	-	1,293.0	1,233.6	1,254.1	(38.9)	●
SAS E2/T1 Foundations	Complete	313.5	-	313.5	272.8	280.9	(32.6)	●
SAS Superstructure	Construction	1,753.7	-	1,753.7	450.0	1,767.4	13.7	●
YBI Detour	Design/Const	131.9	202.5	334.4	179.1	461.2	126.8	●
YBI Transition Structures		299.3	(23.2)	276.1	-	276.1	-	●
* YBITS Contract No. 1	Design				-	214.3		
* YBITS Contract No. 2	Design				-	58.5		
* YBITS Contract No. 3 - Landscape	Design				-	3.3		
Oakland Touchdown (OTD)		283.8	-	283.8	80.4	302.5	18.7	
* OTD Submarine Cable	Complete				7.9	9.6		●
* OTD No. 1 (Westbound)	Construction				72.5	226.5		●
* OTD No. 2 (Eastbound)	Design				-	62.0		●
* OTD Electrical Systems	Design				-	4.4		●
Existing Bridge Demolition	Design	239.2	-	239.2	-	222.0	(17.2)	●
Stormwater Treatment Measures	Complete	15.0	3.3	18.3	16.4	18.3	-	●
East Span Completed Projects		90.3	-	90.3	89.2	90.3	-	
Right-of-Way and Environmental Mitigation		72.4	-	72.4	39.3	72.4	-	●
Other Budgeted Capital		35.1	(3.3)	31.8	0.7	7.7	(24.1)	
<b>Total SFOBB East Span Replacement Project</b>		<b>5,486.6</b>	<b>179.2</b>	<b>5,665.8</b>	<b>2,970.1</b>	<b>5,730.0</b>	<b>64.2</b>	
<b>SFOBB West Approach Replacement</b>	Construction							●
Capital Outlay Support		120.0	-	120.0	106.4	120.0	-	
Capital Outlay Construction		309.0	24.7	333.7	281.5	350.7	17.0	●
<b>Total SFOBB West Approach Replacement</b>		<b>429.0</b>	<b>24.7</b>	<b>453.7</b>	<b>387.9</b>	<b>470.7</b>	<b>17.0</b>	
<b>Richmond-San Rafael Bridge Retrofit</b>	Complete							●
Capital Outlay Support		134.0	(7.0)	127.0	126.7	127.0	-	
Capital Outlay Construction & Right-of-Way		780.0	(82.0)	698.0	666.6	689.5	(8.5)	
<b>Total Richmond-San Rafael Bridge Retrofit</b>		<b>914.0</b>	<b>(89.0)</b>	<b>825.0</b>	<b>793.3</b>	<b>816.5</b>	<b>(8.5)</b>	
<b>Program Completed Projects</b>	Complete							
Capital Outlay Support		219.8	-	219.8	219.4	219.8	-	
Capital Outlay Construction		705.6	-	705.6	698.1	705.6	-	
<b>Total Program Completed Projects</b>		<b>925.4</b>	<b>-</b>	<b>925.4</b>	<b>917.5</b>	<b>925.4</b>	<b>-</b>	
<b>Miscellaneous Program Costs</b>		<b>30.0</b>	<b>-</b>	<b>30.0</b>	<b>24.7</b>	<b>30.0</b>	<b>-</b>	
<b>Program Contingency</b>		<b>900.0</b>	<b>(114.9)</b>	<b>785.1</b>	<b>-</b>	<b>712.4</b>	<b>(72.7)</b>	
<b>Total Toll Bridge Seismic Retrofit Program</b>		<b>8,685.0</b>	<b>-</b>	<b>8,685.0</b>	<b>5,093.5</b>	<b>8,685.0</b>	<b>-</b>	

● Within Approved Current Schedule and Budget

● Potential Cost and Schedule Impacts: Possible future need for Program Contingency Allocation

● Known Cost and Schedule Impacts: Request for Program Contingency Allocation forthcoming

\*Current contract allotment to install two submarine electrical cables is \$11.5 million. Additional non-program funding to support this allocation beyond the \$9.6 million of available program funds has been made available by the Treasure Island Development Authority.

Notes: Details may not sum to totals due to rounding effects.

Forecasts for the Monthly Reports are generally updated on a quarterly basis in conjunction with Risk Analysis assessments for the TBSRP Projects and the TBSRP Quarterly Reports.

## Toll Bridge Seismic Retrofit Program—Schedule

Project	AB 144 / SB 66 Project Complete Baseline (07/2005)	Approved Changes (Months)	Project Complete Current Approved Schedule (05/2008)	Project Complete Schedule Forecast (05/2008)	Schedule Variance (Months)	Schedule Status	Remarks
a	b	c	d = b + c	e	f = e - d	g	h
<b>SFOBB East Span Replacement Project</b>							
Skyway	Apr 07	8	Dec 07	Dec 07	-	●	See page 10.
SAS E2/T1 Foundations	Jun 08	(3)	Mar 08	Jan 08	(2)	●	
SAS Superstructure	Mar 12	12	Mar 13	Mar 13	-	●	See Note.
YBI Detour	Jul 07	36	Jun 10	Jun 10	-	●	See discussion on pages 15 and 16.
YBI Transition Structures	Nov 13	12	Nov 14	Nov 14	-	●	
Oakland Touchdown (OTD)	Nov 13	12	Nov 14	Nov 14	-	●	See Note.
• OTD Submarine Cable	n/a		Jan 08	Jan 08	-	●	
• OTD Westbound	n/a		Jan 10	Jan 10	-	●	
• OTD Eastbound	n/a		Nov 14	Nov 14	-	●	
Existing Bridge Demolition	Sep 14	12	Sep 15	Sep 15	-	●	See Note.
Stormwater Treatment Measures	Mar 08	-	Mar 08	Mar 08	-	●	
◆ Open to Traffic Date: Westbound	Sep 11	12	Sep 12	Sep 12	-	●	See Note.
◆ Open to Traffic Date: Eastbound	Sep 12	12	Sep 13	Sep 13	-	●	See Note.
<b>SFOBB West Approach Replacement</b>	Aug 09	-	Aug 09	Jan 09	(7)	●	
◆ Open to Traffic Date: Mainline Realignment	n/a	-	Apr 08	Apr 08	-	●	Opened to traffic April 12, 2008
<b>Richmond-San Rafael Bridge</b>							
• Seismic Retrofit	Aug 05	-	Aug 05	Oct 05	2	●	Seismic retrofit completed July 29, 2005. Formal acceptance of contract October 28, 2005. \$89 million has been transferred to Program Contingency.
• Public Access Project	n/a	-	May 07	Sept 07	4	●	See page 31

*Note: Schedules for selected projects and the Open to Traffic dates were extended by 12 months from the AB144/SB66 baseline schedule due to Addenda #5 and #7 on the SAS Superstructure contract.*

## Regional Measure 1 Program—Cost (\$ Millions)

Project	Work Status	BATA Budget (07/2005)	Approved Changes	Current Approved Budget (05/2008)	Cost To Date (05/2008)	Cost Forecast*	At- Completion Variance	Cost Status
a	b	c	d	e = c + d	f	g	h = g - e	i
<b>New Benicia-Martinez Bridge Project</b>	Construction							●
Capital Outlay Support		157.1	35.2	192.3	181.3	192.3	-	
Capital Outlay Construction		861.6	173.5	1,035.1	960.6	1,035.1	-	
Capital Outlay Right-of-Way		20.4	(0.1)	20.3	12.4	20.3	-	
Project Reserve		20.8	4.0	24.8	-	24.8	-	
<b>Total New Benicia-Martinez Bridge Project</b>		<b>1,059.9</b>	<b>212.6</b>	<b>1,272.5</b>	<b>1,154.3</b>	<b>1,272.5</b>	<b>-</b>	
<b>Carquinez Bridge Replacement Project</b>	Complete							●
Capital Outlay Support		124.4	(0.2)	124.2	123.3	123.6	(0.6)	
Capital Outlay Construction		381.2	3.2	384.4	378.4	384.5	0.1	
Capital Outlay Right-of-Way		10.5	-	10.5	9.9	10.5	-	
Project Reserve		12.1	(3.0)	9.1	-	0.6	(8.5)	
<b>Total Carquinez Bridge Replacement Project</b>		<b>528.2</b>	<b>-</b>	<b>528.2</b>	<b>511.6</b>	<b>519.2</b>	<b>(9.0)</b>	
<b>I-880/SR-92 Interchange Reconstruction</b>	Construction							●
Capital Outlay Support		28.8	26.2	55.0	39.2	55.0	-	
Capital Outlay Construction		94.8	60.2	155.0	19.6	155.0	-	
Capital Outlay Right-of-Way		9.9	7.0	16.9	9.7	16.9	-	
Project Reserve		0.3	17.8	18.1	-	18.1	-	
<b>Total I-880/SR-92 Interchange Reconstruction</b>		<b>133.8</b>	<b>111.2</b>	<b>245.0</b>	<b>68.5</b>	<b>245.0</b>	<b>-</b>	
<b>Program Completed Projects</b>	Complete							
Capital Outlay Support		62.0	(5.0)	57.0	57.4	58.8	1.8	
Capital Outlay Construction		324.4	3.6	328.0	308.0	313.0	(15.0)	
Capital Outlay Right-of-Way		1.7	-	1.7	0.5	0.8	(0.9)	
Project Reserve		2.6	1.4	4.0	-	7.1	3.1	
<b>Total Program Completed Projects</b>		<b>390.7</b>	<b>-</b>	<b>390.7</b>	<b>365.9</b>	<b>379.7</b>	<b>(11.0)</b>	
<b>Total Regional Measure 1 Program</b>		<b>2,112.6</b>	<b>323.8</b>	<b>2,436.4</b>	<b>2,100.3</b>	<b>2,416.4</b>	<b>(20.0)</b>	

● Within Approved Current Schedule and Budget

● Potential Cost and Schedule Impacts: Possible future need for Program Contingency Allocation

● Known Cost and Schedule Impacts: Request for Program Contingency Allocation forthcoming

Note: Details may not sum to totals due to rounding effects.

Forecasts for the Monthly Reports are generally updated on a quarterly basis in conjunction with Risk Analysis assessments for the TBSRP Projects and the TBSRP Quarterly Reports.

## Regional Measure 1 Program—Schedule

Project	BATA Project Complete Baseline (07/2005)	Approved Changes (Months)	Project Complete Current Approved Schedule (05/2008)	Project Complete Schedule Forecast (05/2008)	Schedule Variance (Months)	Schedule Status	Remarks
a	b	c	d = b + c	e	f = e - d	g	h
<b>New Benicia-Martinez Bridge Project</b>							
• Existing Bridge & Interchange Modifications	Dec 09	-	Dec 09	Dec 09	-	●	
• I-680/I-780 Interchange Replacement	Dec 07	-	Dec 07	Dec 07	-	●	
• Open to Traffic Date	Dec 07	-	Aug 07	Aug 07	(3)	●	
<b>I-880/SR-92 Interchange Reconstruction</b>	Dec 10	-	Jun 11	Jun 11	6	●	Contract was awarded on August 28, 2007 with the approval of the State budget.

## Highlights of Project/Program Activities and TBPOC Actions for June 2008

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### Toll Bridge Seismic Retrofit Program

#### SFOBB East Span Seismic Replacement Project

- ◆ On the Yerba Buena Island Detour Contract, BATA allocated a TBPOC recommended budget supplement to the contract on June 25 to cover construction risks and to provide additional contract contingency. The budget supplement was funded from project savings from the Skyway, E2/T1, and Richmond-San Rafael contracts and from the program contingency. Work is progressing on the detour viaduct structure just south of the existing bridge. By TBPOC business practice, the revised approved contract budgets will be updated in the 2008 2nd Quarter Report and the 2008 July Monthly Report, which will be released in August 2008.

#### Carquinez Bridge Replacement Project

- ◆ On the 1927 Bridge Demolition Contract, Caltrans accepted the contract from the contractor on June 3, 2008.



*Satellite View of Yerba Buena Island with the Existing Bridge and the Approaching Skyway Portion of the New Bridge*



## PROJECT / CONTRACT REPORTS

### Toll Bridge Seismic Retrofit Program

#### San Francisco-Oakland Bay Bridge (SFOBB) East Span Replacement Project Summary

- Skyway Contract
- Self-Anchored Suspension (SAS) E2/T1 Foundations Contract
- Self-Anchored Suspension (SAS) Superstructure Contract
- Yerba Buena Island (YBI)
  - Yerba Buena Island (YBI) Detour Contract
  - Yerba Buena Island (YBI) Transition Structure Contracts
- Oakland Touchdown (OTD)
  - Oakland Touchdown (OTD) Submarine Cable Relocation Contract
  - Oakland Touchdown (OTD) #1 Contract
  - Oakland Touchdown (OTD) #2 Contract
- Other Major Contracts
- Other Contracts and Related Project Work

#### San Francisco-Oakland Bay Bridge (SFOBB) West Approach Replacement Project

#### Richmond-San Rafael Bridge Seismic Retrofit Project

#### Other Completed Seismic Retrofit Projects

## Toll Bridge Seismic Retrofit Program

### *San Francisco-Oakland Bay Bridge (SFOBB) East Span Replacement Project Summary*

**Project Description:** The East Span will be seismically retrofitted through the complete replacement of the existing span. The remaining effort for this project consists of the following contracts: SAS Superstructure—construction of a self-anchored 385-meter main span superstructure incorporating a 160-meter fabricated structural steel tower with a main cable and inclined suspenders that will support steel orthotropic decks; Yerba Buena Island (YBI) Detour—design and construction of a temporary double-deck bypass structure that will detour traffic to the existing SFOBB while completing the westerly permanent tie-in structure of the new East Span at Yerba Buena Island; YBI Structures—construction of a new structure connecting the western end of the self-anchored suspension to the Yerba Buena Island viaduct, which will be retrofitted; Oakland Touchdown—at the Oakland end of the East Span, construction of two parallel, cast-in-place post-tensioned concrete viaducts, which join the Skyway to the at-grade Oakland approach fill; and Existing Bridge Demolition—demolition of the existing 1936 SFOBB East Span structure after the construction and placement of traffic onto the new East Span.

### SFOBB East Span Replacement Cost Summary (\$ Millions)

Contract	AB 144/ SB 66 Budget	Approved Changes	Current Approved Budget	Cost To Date (05/2008)	Cost Forecast (05/2008)	Variance
a	b	c	d = b + c	e	f	g = f - d
Capital Outlay Support	959.4	-	959.4	608.6	977.1	17.7
Capital Outlay	-	-	-	-	-	-
Skyway	1,293.0	-	1,293.0	1,233.6	1,254.1	(38.9)
SAS E2/T1 Foundations	313.5	-	313.5	272.8	280.9	(32.6)
SAS Superstructure	1,753.7	-	1,753.7	450.0	1,767.4	13.7
YBI Detour	131.9	202.5	334.4	179.1	461.2	126.8
YBI Transition Structures	299.3	(23.2)	276.1	-	276.1	-
* YBITS 1				-	214.3	
* YBITS 2				-	58.5	
* YBITS 3 - Landscape				-	3.3	
Oakland Touchdown	283.8	-	283.8	80.4	302.5	18.7
* OTD Submarine Cable				7.9	9.6	
* OTD Westbound				72.5	226.5	
* OTD Eastbound				-	62.0	
* OTD Electrical Systems				-	4.4	
Existing Bridge Demolition	239.2	-	239.2	-	222.0	(17.2)
Stormwater Treatment Measures	15.0	3.3	18.3	16.4	18.3	-
East Span Completed Projects	90.3	-	90.3	89.2	90.3	-
Right-of-Way and Environmental Mitigation	72.4	-	72.4	39.3	72.4	-
Other Budgeted Capital	35.1	(3.3)	31.8	0.7	7.7	(24.1)
<b>TOTAL</b>	<b>5,486.6</b>	<b>179.2</b>	<b>5,665.8</b>	<b>2,970.1</b>	<b>5,730.0</b>	<b>64.2</b>

### SFOBB East Span Replacement Schedule Summary

Contract	AB 144/SB 66 Contract Completion Baseline (07/2005)	Approved Changes (Months)	Contract Complete Current Approved Schedule (05/2008)	Contract Complete Schedule Forecast (05/2008)	Schedule Variance (Months)
Skyway	April 2007	8	December 2007	December 2007	-
YBI Detour*	July 2007	36	June 2010	June 2010	-
Stormwater Treatment Measures	March 2008	-	March 2008	March 2008	-
SAS E2/T1 Foundations	June 2008	(3)	March 2008	March 2008	-
SAS Superstructure	March 2012	12	March 2013	March 2013	-
Oakland Touchdown (OTD)	November 2013	12	December 2014	December 2014	-
* OTD Submarine Cable	n/a		January 2008	January 2008	-
* OTD No. 1 (Westbound)	n/a		January 2010	January 2010	-
* OTD No. 2 (Eastbound)	n/a		November 2014	November 2014	-
YBI Transition Structure*	November 2013	12	November 2014	November 2014	-
Existing Bridge Demolition*	September 2014	12	September 2015	September 2015	-
Open to Traffic: Westbound	September 2011	12	September 2012	September 2012	-
Open to Traffic: Eastbound	September 2012	12	September 2013	September 2013	-

\*Contract schedules being further assessed due to changes in SAS schedule.

**Project Status:** Construction is complete for the Skyway, SAS E2/T1 Foundations and Stormwater Treatment Measures contracts. Construction is currently ongoing for the YBI Detour, SAS Superstructure, and OTD #1 (Westbound) contracts. Contracts in design include the OTD #2 (eastbound), the YBI Transition Structure (YBITS) Contract #1, YBITS Contract #2 and the Existing Bridge Demolition contract. Design of each contract is proceeding per its schedule requirements.

**Project Issues:** All projects except Demolition have a Risk Response Team and a Risk Register incorporating quantitative risk analyses. A risk register has also been developed for Capital Outlay Support (COS) costs, as well as a program-level risk register that captures risks common to all project. The development of a quantitative COS risk analysis is ongoing and is trending higher COS costs for the project.

The Risk Response Team for COS is evaluating the program costs and is developing response actions to mitigate. Many of the actions have been effective, as evidenced by a reduction of risk impacts on the Skyway and E2/T1 contracts from the previous quarter. The effort to develop and execute risk response actions to mitigate the cost and schedule impacts posed by risk issues continues to be a high priority.

**Recent TBPOC Actions:** See the following contract detail pages for specific TBPOC actions on East Span contracts.

## Toll Bridge Seismic Retrofit Program

### San Francisco-Oakland Bay Bridge (SFOBB) East Span Replacement Project

#### ► SKYWAY CONTRACT

**Contract Description:** On the SFOBB East Span Seismic Replacement Project, the Skyway contract constructed twin pre-cast concrete segmental bridges that will connect the Oakland approach traffic to the new SAS.

#### Skyway Cost Summary (\$ Millions)

Contract	AB 144 / SB 66 Budget (07/2005)	Approved Changes	Current Approved Budget (05/2008)	Cost To Date (05/2008)	Cost Forecast (05/2008)	Variance
a	b	c	d = b + c	e	f	g = f - d
East Span - Skyway						
Capital Outlay Support	197.0	-	197.0	179.6	181.0	(16.0)
Capital Outlay Construction	1,293.0	-	1,293.0	1,233.6	1,254.1	(38.9)
<b>TOTAL</b>	<b>1,490.0</b>	<b>-</b>	<b>1,490.0</b>	<b>1,413.2</b>	<b>1,435.1</b>	<b>(54.9)</b>

*Note: Details may not sum to totals due to rounding effects.*

#### Skyway Schedule Summary

Contract	AB 144/SB 66 Contract Completion Baseline (07/2005)	Approved Changes (Months)	Contract Complete Current Approved Schedule (05/2008)	Contract Complete Schedule Forecast (05/2008)	Schedule Variance (Months)
East Span - Skyway	April 2007	8	December 2007	December 2007	-

**Contract Status:** The contract was substantially completed by the end of 2007 and Caltrans accepted the Skyway Contract on March 24, 2008 upon completion of final punchlist items. The TBPOC is forecasting that the \$1,293.0 million Skyway contract will be closed-out with \$38.9 million in project savings that can be returned to the program contingency.

**Contract Issues:** None.

**Recent TBPOC Actions:** None.

## Toll Bridge Seismic Retrofit Program

### San Francisco-Oakland Bay Bridge (SFOBB) East Span Replacement Project

#### ► SELF-ANCHORED SUSPENSION (SAS) E2/T1 FOUNDATIONS CONTRACT

**Contract Description:** The Self Anchored Suspension (SAS) Span E2/T1 Foundation contract constructed the main tower foundation at location T1 and the foundations and columns of the first pier east of the main tower at location E2 in San Francisco Bay. The foundations and columns of the first pier west of the main tower located at W2 on Yerba Buena Island were completed under a separate earlier contract.

#### SAS E2/T1 Foundations Cost Summary (\$ Millions)

Contract	AB 144 / SB 66 Budget (07/2005)	Approved Changes	Current Approved Budget (05/2008)	Cost To Date (05/2008)	Cost Forecast (05/2008)	Variance
a	b	c	d = b + c	e	f	g = f - d
East Span - SAS E2 / T1 Foundations						
Capital Outlay Support	52.5	(11.0)	41.5	27.9	31.0	(10.5)
Capital Outlay Construction	313.5	-	313.5	272.8	280.9	(32.6)
<b>TOTAL</b>	<b>366.0</b>	<b>(11.0)</b>	<b>355.0</b>	<b>300.7</b>	<b>311.9</b>	<b>(43.1)</b>

*Note: Details may not sum to totals due to rounding effects.*

#### SAS E2/T1 Foundations Schedule Summary

Contract	AB 144/SB 66 Contract Completion Baseline (07/2005)	Approved Changes (Months)	Contract Complete Current Approved Schedule (05/2008)	Contract Complete Schedule Forecast (05/2008)	Schedule Variance (Months)
East Span - SAS E2 / T1 Foundations	June 2008	(3)	March 2008	January 2008	(2)

**Contract Status:** The SAS E2/T1 Marine Foundations Contract was completed and accepted by Caltrans on January 18, 2008. With completion of this contract, all foundations for the SAS have now been completed.

The TBPOC is forecasting that the \$313.5 million E2/T1 contract will be closed out with \$32.5 million in forecasted savings that can be returned to the program contingency.

**Recent TBPOC Actions:** None.

## Toll Bridge Seismic Retrofit Program

### San Francisco-Oakland Bay Bridge (SFOBB) East Span Replacement Project

#### ► SELF-ANCHORED SUSPENSION (SAS) SUPERSTRUCTURE CONTRACT

**Contract Description:** The Self-Anchored Suspension (SAS) Superstructure contract constructs a signature tower span between the Skyway and the Yerba Buena Island transition structure. Work on the SAS bridge has been split between three contracts—the SAS Superstructure (under construction), the SAS E2/T1 Foundation (completed), and the SAS W2 Foundation (completed).

#### SAS Superstructure Cost Summary (\$ Millions)

Contract	AB 144 / SB 66 Budget (07/2005)	Approved Changes	Current Approved Budget (05/2008)	Cost To Date (05/2008)	Cost Forecast (05/2008)	Variance
a	b	c	d = b + c	e	f	g = f - d
East Span - SAS Superstructure						
Capital Outlay Support	214.6	-	214.6	85.8	214.6	-
Capital Outlay Construction	1,753.7	-	1,753.7	450.0	1,767.4	13.7
<b>TOTAL</b>	<b>1,968.3</b>	<b>-</b>	<b>1,968.3</b>	<b>535.8</b>	<b>1,982.0</b>	<b>13.7</b>

*Note: Details may not sum to totals due to rounding effects.*

#### SAS Superstructure Schedule Summary

Contract	AB 144/SB 66 Contract Completion Baseline (07/2005)	Approved Changes (Months)	Contract Complete Current Approved Schedule (05/2008)	Contract Complete Schedule Forecast (05/2008)	Schedule Variance (Months)
East Span - SAS Superstructure	March 2012	12	March 2013	March 2013	-

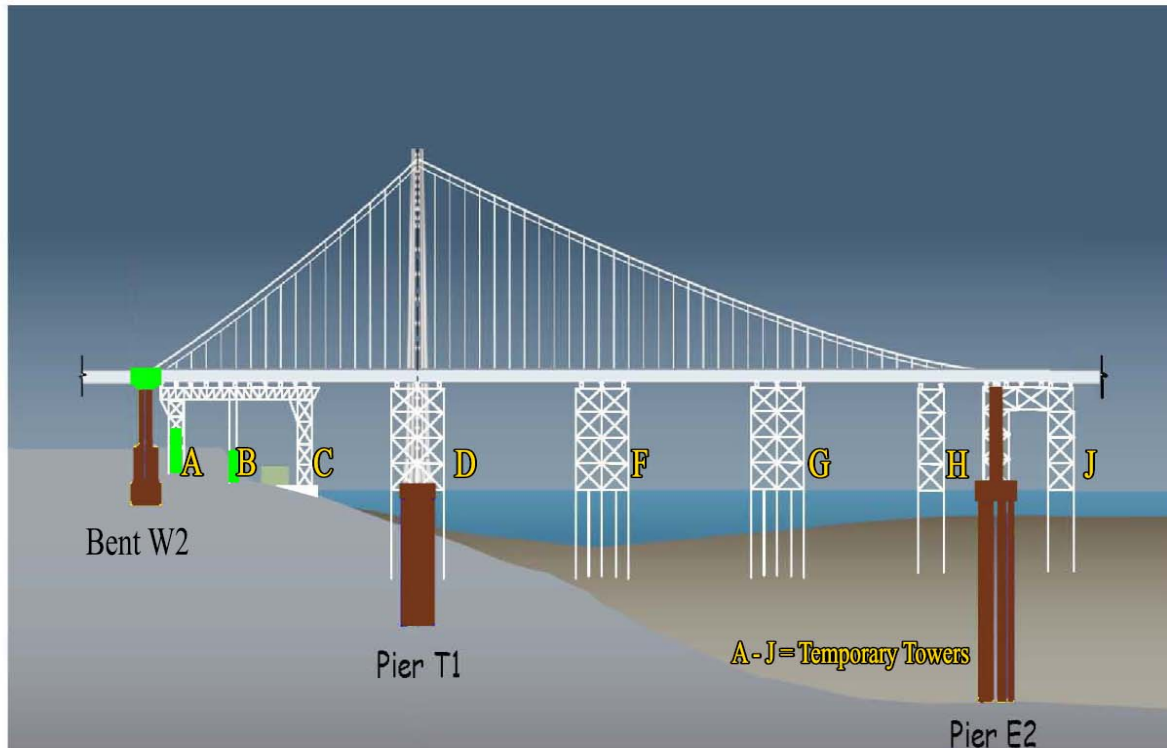
**Contract Status:** The contract is 30% complete as of June, 2008 based on expended value of the contract. The Contractor, American Bridge Flour Enterprises, Inc., a Joint Venture (ABF) and their subcontractors continue to prepare and submit Request For Information (RFIs), drawing submittals, procedures and schedule update for Caltrans review and response. The Shearleg Barge Crane Boom fabrication and equipment assembly onto the barge continues at ZPMC in China. Temporary Towers "A" and "B" foundations have been completed. Structural steel fabrication for the temporary tower frames, truss members, beams and driving frames continues. Temporary Tower "D" driving frame falsework has been completed and driving frame installation has started. OBG fabrication of plates and segment assembly for lifts one through six continues. T1 partial mock-up fabrication continues and ZPMC is planning to complete the diaphragm mock-up at elevation 77m and the lift erection splice mock-up at elevation 114m this month. The tower section mock-up at 89m elevation is forecast to be completed in early July. The cable system procurement of hand rope and utility stanchions continues. The W2 fabrication of reinforcing steel is completed. Civil construction work on the W2 cap beam continues and the pour for the third concrete placement is forecast for August 1, 2008. Fabrication of the E2 prestressing steel system and crossbeam falsework installation continues.

**Contract Issues:**

Issue	Mitigating Action
Caltrans has identified the need for added resources to monitor work at the ZPMC steel fabrication facilities in China.	Caltrans has set up facilities and organized resources that will ensure an effective Owner's presence in the steel fabrication shops.
Potential for cost increases during construction due to steel plate conflicts. Applies to structural steel, including the towers and box girders.	Establish Working Drawing Campus with Contractor to facilitate discussion about conflicts and meet regularly. Caltrans has constructed models and identified conflicts, for which CCOs are to be prepared.

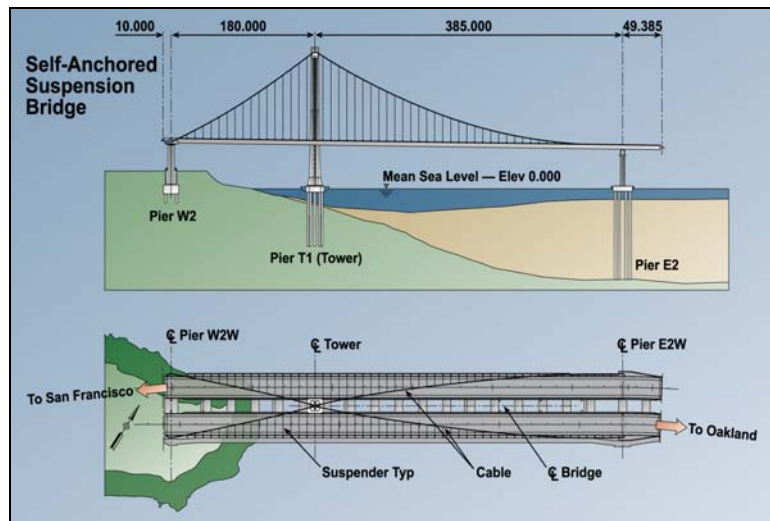
**Recent TBPOC Actions:** None

## SAS Superstructure Construction Progress



- SAS field work to be completed
- SAS field work in progress
- Completed field work under prior W2 and E2/T1 contracts

## Plan and Elevation View of the Suspension Bridge



## Contract Photographs from Changxing Island, China



*Boom for Shearleg Crane from Completed Barge*



*Stack of Fabricated Deck Panels*



*Deck Section Assembly of Diaphragm with Bottom and Side Panels*



*Tower Mock-up Section with Sections Cut Out for Testing*

## Toll Bridge Seismic Retrofit Program

### San Francisco-Oakland Bay Bridge (SFOBB) East Span Replacement Project

#### ► YERBA BUENA ISLAND DETOUR (YBID)

##### • YBI DETOUR CONTRACT

**Contract Description:** The YBI Detour constructs a temporary detour from the YBI tunnel to the existing east span of the Bay Bridge. This detour maintains traffic on the existing bridge while the YBI Transition Structure Contract completes the tie-in from the SAS to the existing tunnel.

#### YBI Detour Cost Summary (\$ Millions)

Contract	AB 144 / SB 66 Budget (07/2005)	Approved Changes	Current Approved Budget (05/2008)	Cost To Date (05/2008)	Cost Forecast (05/2008)	Variance
a	b	c	d = b + c	e	f	g = f - d
YBI Detour						
Capital Outlay Support	29.5	10.0	39.5	42.0	66.0	26.5
Capital Outlay Construction	131.9	202.5	334.4	179.1	461.2	126.8
<b>TOTAL</b>	<b>161.4</b>	<b>212.5</b>	<b>373.9</b>	<b>221.1</b>	<b>527.2</b>	<b>153.3</b>

*Note: Details may not sum to totals due to rounding effects.*

#### YBI Detour Schedule Summary

Contract	AB 144/SB 66 Contract Completion Baseline (07/2005)	Approved Changes (Months)	Contract Complete Current Approved Schedule (05/2008)	Contract Complete Schedule Forecast (05/2008)	Schedule Variance (Months)
YBI Detour *	July 2007	36	June 2010	June 2010	-

\* Contract schedule under assessment. See Contract Issues on the following page.

**Contract Status:** The YBI Detour Contract was awarded in early 2004 to construct a temporary detour structure providing for, at that time, a new bridge opening in 2006. Due to the re-advertisement of the SAS superstructure contract in 2005, the bridge opening was rescheduled to 2013, which necessitated a temporary suspension of the YBI Detour contract and design changes. The required suspension of work and design revisions has resulted in increased cost for the YBI Detour contract.

In 2006, the TBPOC approved a plan to pace work on the project, to have Caltrans assume design responsibility over the east and west tie-ins, and to make changes to the detour structures to allow it to stand in place alone for a longer duration than originally intended. The YBI Detour contract is now forecast to be completed in 2010 consistent with the planned westbound opening date of 2012 for the new bridge.

In addition to the revised contract completion date, the TBPOC approved on February 15, 2007 to advance foundation and retrofit work from the Yerba Buena Island Transition Structures (YBITS) contract to the YBI Detour contract. Advancing the work will reduce overall project schedule risk by taking work off the critical path for the East Span project while making more effective use of the extended YBI Detour contract duration, and will enable potential acceleration of the SAS construction pending negotiation with American Bridge.

Significant construction risks have been identified that will require additional funds to be budgeted for the project. In March 2008, the TBPOC approved a revised forecast of \$461.2 million for the project with additional contingencies to cover the risks and has redirected project savings from the E2/T1, Skyway, and Richmond-San Rafael Bridge contracts

and TBSRP program contingency to cover the increases.

Fabrication of the temporary detour viaduct was completed in Pohang, Korea and all steel members have arrived. Viaduct bent caps construction is complete, and steel erection is ongoing. The contractor is completing span 48 of the viaduct, and progressing with the steel erection for span 49.

The contractor has completed the relocation of the existing pump station, and working on the removal of the existing pump station. Construction of the ETI skid bent foundations piles is in progress.

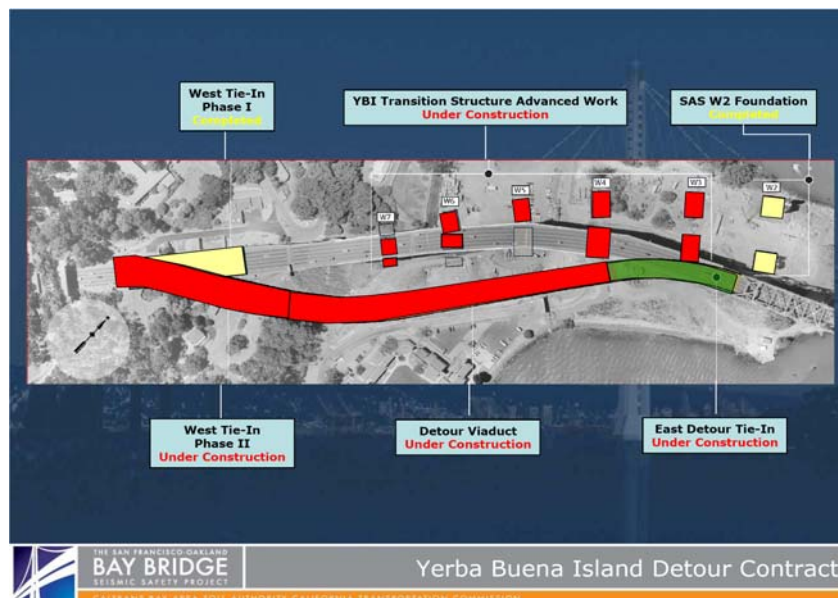
Foundation work for the West Tie-in Phase 2 work is progressing. Barrier rails are being constructed for the WB on-ramp.

As part of the YBI Advanced Work, the contractor is working on the final lifts of the columns at W6L and W6R-N. W4R foundation work is complete and the contractor is working on the last lift of the W4L columns and first lift of the W4R columns. Construction of the W3L column has resumed, and the excavation for W3R foundation is scheduled to start in mid June.

**Recent TBPOC Actions:** On the Yerba Buena Island Detour Contract, BATA allocated a TBPOC recommended budget supplement to the contract on June 25 to cover construction risks and to provide additional contract contingency. The budget supplement was funded from project savings from the Skyway, E2/T1, and Richmond-San Rafael contracts and from the program contingency. CCO # 112S2 – Procure Additional ETI Steel, CCO # 116 – ETI Skid Bent Fabrication, CCO # 140 – ETI Truss Fabrication, and CCO # 108 – WTI Phase II Substructure were approved at the June 18<sup>th</sup> TBPOC meeting. By TBPOC business practice, the revised approved contract budgets will be updated in the 2008 2nd Quarter Report and the 2008 July Monthly Report, which will be released in August 2008.

#### Contract Issues:

Issue	Mitigating Action
Caltrans will need to negotiate a number of contract change orders to implement the aforementioned changes to the contract.	The TBPOC has approved a plan of action to implement the changes. Caltrans is currently negotiating outstanding contract changes.



## Contract Photographs



*Viaduct Bent 49 & 50 Structural Erection.*



*Overhead View of the WTI Phase II Site*

**Contract Photographs (cont.)***Backfill W4 L Foundation**Drilling for ETI CIDH Piling**ETI Foundation Work next to Column 52**Viaduct Span 49 Structural Steel Erection**Overview of W3 R and Viaduct**E21 Falsework*

## Toll Bridge Seismic Retrofit Program

**San Francisco-Oakland Bay Bridge (SFOBB) East Span Replacement Project****► YBI TRANSITION CONTRACTS (YBITS)**

**Contract Description:** The YBI Transition Structure contracts will construct the mainline YBI transition structures (YBITS) that will connect the SAS portion of the new bridge to the newly rolled in WTI Phase I structure. YBITS #1 will construct the mainline approach structure from the new bridge to the WTI Phase I structure. YBITS #2 will demolish the YBI Detour temporary structure, complete the new eastbound on-ramp, reconstruct local affected facilities at YBI, and complete the bike path from the SAS to YBI (except for a section of the path that conflicts with existing column E1). That section of the path is contemplated to be completed in the demolition contract. A YBI Landscaping Contract will restore slopes and vegetation in areas affected by YBI construction.

**YBI Transition Structure Cost Summary (\$ Millions)**

Contract	AB 144 / SB 66 Budget (07/2005)	Approved Changes	Current Approved Budget (05/2008)	Cost To Date (05/2008)	Cost Forecast (05/2008)	Variance
a	b	c	d = b + c	e	f	g = f - d
Capital Outlay Support	78.7	-	78.7	19.8	78.7	-
Capital Outlay Construction						
* YBITS Contract #1				-	214.3	
* YBITS Contract #2				-	58.5	
* YBITS Contract #3 - Landscape				-	3.3	
Total Capital Outlay Construction	299.3	(23.2)	276.1	-	276.1	-
<b>TOTAL</b>	<b>378.0</b>	<b>(23.2)</b>	<b>354.8</b>	<b>19.8</b>	<b>354.8</b>	<b>-</b>

*Note: Details may not sum to totals due to rounding effects.*

**YBI Transition Structure Schedule Summary**

Contract	AB 144/SB 66 Contract Completion Baseline (07/2005)	Approved Changes (Months)	Contract Complete Current Approved Schedule (05/2008)	Contract Complete Schedule Forecast (05/2008)	Schedule Variance (Months)
YBI Transition Structure	November 2013	12	November 2014	November 2014	-

**Contract Status:** In February 2007, the TBPOC approved a plan to accelerate portions of the YBITS work by adding it to the YBI Detour Contract. The new forecast for the YBITS contract excluding the advanced work is \$276.1 million which is a net reduction of \$23.2 million from the AB 144/SB 66 budget. Caltrans is preparing the YBITS # 1 Contract for advertisement in 2008.

**Contract Issues:** None.

**Recent TBPOC Actions:** None.

## Toll Bridge Seismic Retrofit Program

### San Francisco-Oakland Bay Bridge (SFOBB) East Span Replacement Project

#### ► OAKLAND TOUCHDOWN CONTRACTS

**Contract Descriptions:** The Oakland Touchdown #1 Contract includes construction of all marine foundations, and land foundations (except for the eastbound abutment), westbound bridge section, and one frame of the eastbound bridge section and roadway approach for the section connecting the new Skyway portion to the roadway west of the Oakland Toll Plaza.

The Oakland Touchdown #2 Contract includes construction of the remaining eastbound bridge section and roadway approach for the section connecting the new Skyway portion to the roadway west of the Oakland Toll Plaza. This work would occur once the westbound traffic is shifted onto the new westbound bridge, including the SAS.

The Submarine Cable Relocation Contract replaced the existing submarine electrical cable from Oakland to Treasure Island and was completed ahead of the OTD Contract #1 which avoided potential construction conflicts.

#### Oakland Touchdown Cost Summary (\$ Millions)

Contract	AB 144 / SB 66 Budget (07/2005)	Approved Changes	Current Approved Budget (05/2008)	Cost To Date (05/2008)	Cost Forecast (05/2008)	Variance
a	b	c	d = b + c	e	f	g = f - d
Capital Outlay Support	74.4	-	74.4	36.3	92.1	17.7
Capital Outlay Construction						
OTD Submarine Cable	-	-	-	7.9	9.6	-
Oakland Touchdown #1	-	-	-	72.5	226.5	-
Oakland Touchdown #2	-	-	-	-	62.0	-
Oakland Touchdown Electrical	-	-	-	-	4.4	-
Total Capital Outlay Construction	283.8	-	283.8	80.4	303.5	18.7
<b>TOTAL</b>	<b>358.2</b>	<b>-</b>	<b>358.2</b>	<b>116.7</b>	<b>394.6</b>	<b>36.4</b>

*Note: Details may not sum to totals due to rounding effects. The allocation of AB144/SB 66 budgets is proceeding. Budget amount is TBD. Overall OTD budgets and forecasts are shown on page 2.*

#### Oakland Touchdown Schedule Summary

Contract	AB 144/SB 66 Contract Completion Baseline (07/2005)	Approved Changes (Months)	Contract Complete Current Approved Schedule (05/2008)	Contract Complete Schedule Forecast (05/2008)	Schedule Variance (Months)
OTD Submarine Cable	-	-	January 2008	January 2008	-
Oakland Touchdown #1	-	-	January 2010	January 2010	-
Oakland Touchdown #2	-	-	November 2014	November 2014	-

## Contract Status

**Oakland Touchdown Contract #1:** The project is approximately 37% complete based on expended value of the contract as of May 31, 2008. The Department continued to review and process various contractors' RFIs and submittals. The temporary trestle used for construction of the westbound portion of the bridge is substantially complete, while the temporary trestle for the eastbound portion of the bridge is still under construction. Work on the substructure and the superstructure of the westbound bridge structure is ongoing, while the substructure work at the eastbound bridge has started. The progress status of the project can be viewed on the updated OTD1 progress diagram on page 24. Other work in progress includes electrical work for temporary underground and roadway at grade, construction of the electrical duct bank and surveying the manhole locations.

**Submarine Cable Relocation Contract:** All field work has been completed and the contractor has demobilized. Caltrans has accepted the contract.

**Contract Issues:** None.

**Recent TBPOC Actions:** None.



*Installation for Foundation and Columns for E17*



*E22L Being Prepared for Rat Slab Pouring*



*E23L Ready for Concrete Pile Driving Operation*



*Falsework Erection Between E19L & E20L in Progress*



*Looking West at the West End of the OTD1 Project*



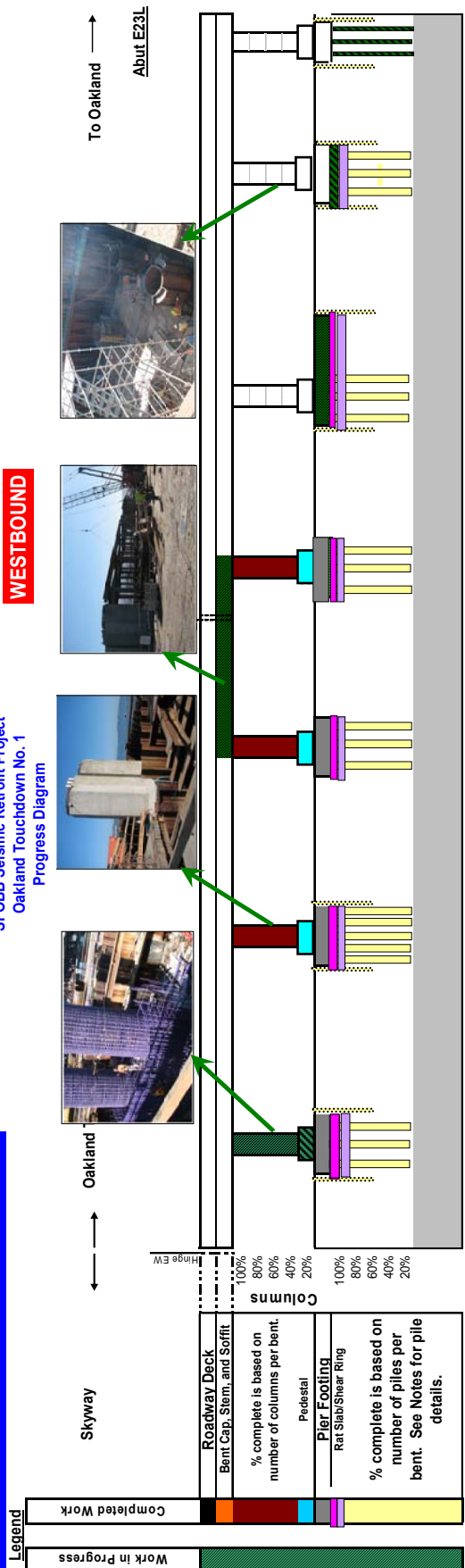
*Shear Ring Welding Operation at E21L in Progress.*



*The Completed Column & In-Fill Wall at E18*

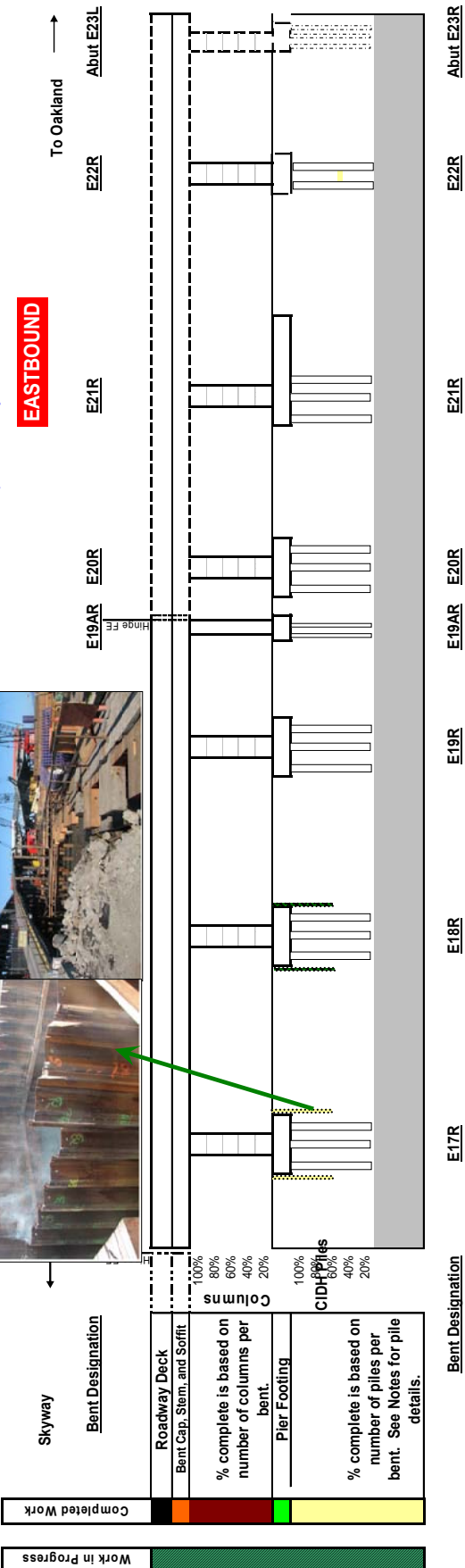
PROGRESS UPDATE AS OF: June 12, 2008

Contract No 04-0120L-4  
SFOBB Seismic Retrofit Project  
Oakland Touchdown No. 1  
Progress Diagram



Progress Status:

- Notes:
1. Bents E17L, E18L and E19L each have 9 - 1.80 m CISS Concrete piles.
  2. Bents E20L, E21L and E22L each have 8 - 1.80 m CISS Concrete piles.
  3. Abutment E23L has 38 - 610mm Prestressed Precast Concrete Piles
  4. Bents E17R through E21R each have 9 - 1.80 m CISS Concrete piles..
  5. Bent E22R has 8 - 1.80 m CISS Concrete piles.
  6. Temporary Bent E19AR has 5 - 910mm Prestressed Precast Concrete Piles
- Progress Status:
7. Main & North side Finger Trestles are all done.
  8. Trestle Fingers @ the south side in progress.
  9. Cofferdam installation from E17L thru E23L are completed.
  10. E19L & E20L: Falsework bent erection operation in progress..
  - 11 E18L Removal of sheet piles in progress.
  12. E17L Footing complete & working on pedestal & columns continued.
  13. E21L: Fit and weld shear rings welding completed. Started installation of footing rebar
  14. E22L: Rat Slab Poured. Fit & Weld Shear Rings in progress.
  15. Abutment E23L: Started concrete pile driving operation.
  16. E17R Install Cofferdam/sheet pile driving completed. Structural excavation in progress.
  17. E18R: Installed cofferdam template, and ready to start installation of cofferdam/drive sheets.



## Toll Bridge Seismic Retrofit Program

**San Francisco-Oakland Bay Bridge (SFOBB) East Span Replacement Project**► **OTHER CONTRACTS**

**Contract Description:** Other Major Contracts include the Stormwater Treatment Measures contract, which will implement best practices for storm water runoff treatment at the SFOBB toll plaza and approaches to the SFOBB toll plaza and the Existing Bridge Demolition contract, which will include the complete removal of the existing 1936 east span following the opening of the new bridge.

**Other Major Contracts Cost Summary (\$ Millions)**

Contract	AB 144 / SB 66 Budget (07/2005)	Approved Changes	Current Approved Budget (05/2008)	Cost To Date (05/2008)	Cost Forecast (05/2008)	Variance
a	b	c	d = b + c	e	f	g = f - d
Capital Outlay Support	85.7	2.0	87.7	8.2	87.7	-
Capital Outlay Construction						-
Existing Bridge Demolition	239.2	-	239.2	-	222.0	(17.2)
Stormwater Treatment Measures	15.0	3.3	18.3	16.4	18.3	-
Total Capital Outlay Construction	254.2	3.3	257.5	16.4	240.3	(17.2)
<b>TOTAL</b>	<b>339.9</b>	<b>5.3</b>	<b>345.2</b>	<b>24.6</b>	<b>328.0</b>	<b>(17.2)</b>

*Note: Details may not sum to totals due to rounding effects.*

**Other Major Contracts Schedule Summary**

Contract	AB 144/SB 66 Contract Completion Baseline (07/2005)	Approved Changes (Months)	Contract Complete Current Approved Schedule (05/2008)	Contract Complete Schedule Forecast (05/2008)	Schedule Variance (Months)	% Design Comp.
Existing Bridge Demolition	September 2014	12	September 2015	September 2015	-	10
Stormwater Treatment Measures	March 2008	-	March 2008	March 2008	-	N/A

**Contract Status:**

**Stormwater Treatment Measures:** The contract was accepted in December 2007.

**Bridge Demolition:** Design work has been temporarily suspended to assign engineering resources to higher priority tasks, and will resume at a later time. The contract schedule completion date has been extended by 12 months due to a 12-month SAS contract extension. The \$17.2 million decrease in construction costs for the Existing Bridge Demolition contract is due to a re-evaluation of cost escalation rates for the contract.

**Recent TBPOC Actions:** None

## Toll Bridge Seismic Retrofit Program

### San Francisco-Oakland Bay Bridge (SFOBB) East Span Replacement Project

#### ► OTHER COMPLETED CONTRACTS AND RELATED WORK

**Summary Description:** Substantial work has already been performed on the SFOBB East Span Replacement project to facilitate construction of the mainline construction contracts.

#### Other Contracts and Related Work Cost Summary (\$ Millions)

Contract	AB 144 / SB 66 Budget (07/2005)	Approved Changes	Current Approved Budget (05/2008)	Cost To Date (05/2008)	Cost Forecast (05/2008)	Variance
a	b	c	d = b + c	e	f	g = f - d
Capital Outlay Support	227.0	(1.0)	226.0	209.0	226.0	-
Right-of-Way and Environmental Mitigation	72.4	-	72.4	39.3	72.4	-
Capital Outlay Construction						-
SAS W2 Foundations	26.4	-	26.4	25.8	26.4	-
YBI/SAS Archaeology	1.1	-	1.1	1.1	1.1	-
YBI - USCG Road Relocation	3.0	-	3.0	2.8	3.0	-
YBI - Substation and Viaduct	11.6	-	11.6	11.3	11.6	-
Oakland Geofill	8.2	-	8.2	8.2	8.2	-
Pile Installation Demonstration Project	9.2	-	9.2	9.2	9.2	-
Existing East Span Retrofit	30.8	-	30.8	30.8	30.8	-
Total Capital Outlay Construction Completed	90.3	-	90.3	89.2	90.3	-
<b>TOTAL</b>	<b>389.7</b>	<b>(1.0)</b>	<b>388.7</b>	<b>337.5</b>	<b>388.7</b>	<b>-</b>

*Note: Details may not sum to totals due to rounding effects.*

#### Other Contracts and Related Work Schedule Summary

Project	Actual Project Completion Date
Existing East Span Retrofit	March 1998
Interim Retrofit	July 2000
Pile Installation Demolition Project	December 2000
YBI / SAS Archaeology	January 2003
Oakland Geofill	April 2003
YBI - USCG Road Relocation	June 2004
SAS W2 Foundations	October 2004
YBI Substation and Viaduct	May 2005

**Summary Status:** Construction has been completed on the above-listed contracts. Caltrans continues to work with various environmental agencies to conduct compliance inspections and monitor and mitigate any environmental impacts from the project.

**Contract Issues:** None.

**Recent TBPOC Actions:** None.

## Toll Bridge Seismic Retrofit Program

### San Francisco-Oakland Bay Bridge (SFOBB) West Approach Replacement Project

**Project Description:** The SFOBB West Approach Replacement Project will replace the entire west approach structure from 5<sup>th</sup> Street to the west anchorage of the existing west spans of the SFOBB while maintaining existing traffic lanes for the weekday commute.

#### SFOBB West Approach Replacement Cost Summary (\$ Millions)

Project	AB 144 / SB 66 Budget (07/2005)	Approved Changes	Current Approved Budget (05/2008)	Cost To Date (05/2008)	Cost Forecast (05/2008)	Variance
a	b	c	d = b + c	e	f	g = f - d
West Approach						
Capital Outlay Support	120.0	-	120.0	106.4	120.0	-
Capital Outlay Construction	309.0	24.7	333.7	281.5	350.7	17.0
<b>TOTAL</b>	<b>429.0</b>	<b>24.7</b>	<b>453.7</b>	<b>387.9</b>	<b>470.7</b>	<b>17.0</b>

*Note: Details may not sum to totals due to rounding effects.*

#### SFOBB West Approach Replacement Schedule Summary

Project	AB 144/SB 66 Project Completion Baseline (07/2006)	Approved Changes (Months)	Project Complete Current Approved Schedule (05/2008)	Contract Complete Schedule Forecast (05/2008)	Schedule Variance (Months)
West Approach	August 2009	-	August 2009	January 2009	(7)
Open-to-Traffic Date: Mainline Realignment			April 2008	April 2008	-

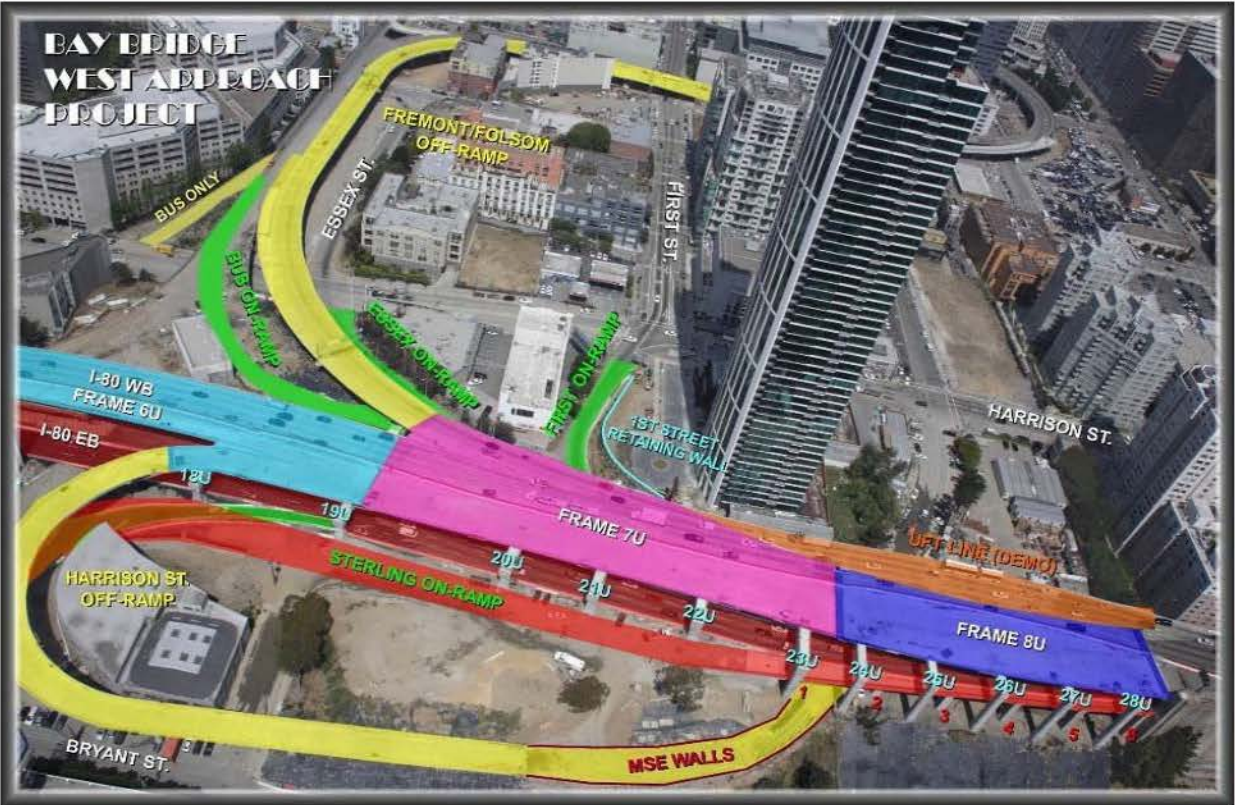
**Project Status:** Construction is 95% complete as of May 20, 2008 based on expended value of the contract. Seismic retrofit construction is continuing throughout the project. Final widening of both mainline structures is ongoing. Work on the architectural elements of the First Street retaining wall is scheduled to start by the end of June 2008. The seismic retrofit work on Frame 8L (lower deck anchorage spans) is expected to start in July 2008. The permanent Sterling on-ramp will be open to traffic in the summer of 2008. Beginning discussions and job walks with the City of San Francisco (DPT & DPW) to close out items that involve City concurrence. Punch list activities for the Fremont off-ramp have begun.

**Project Issues:** None.

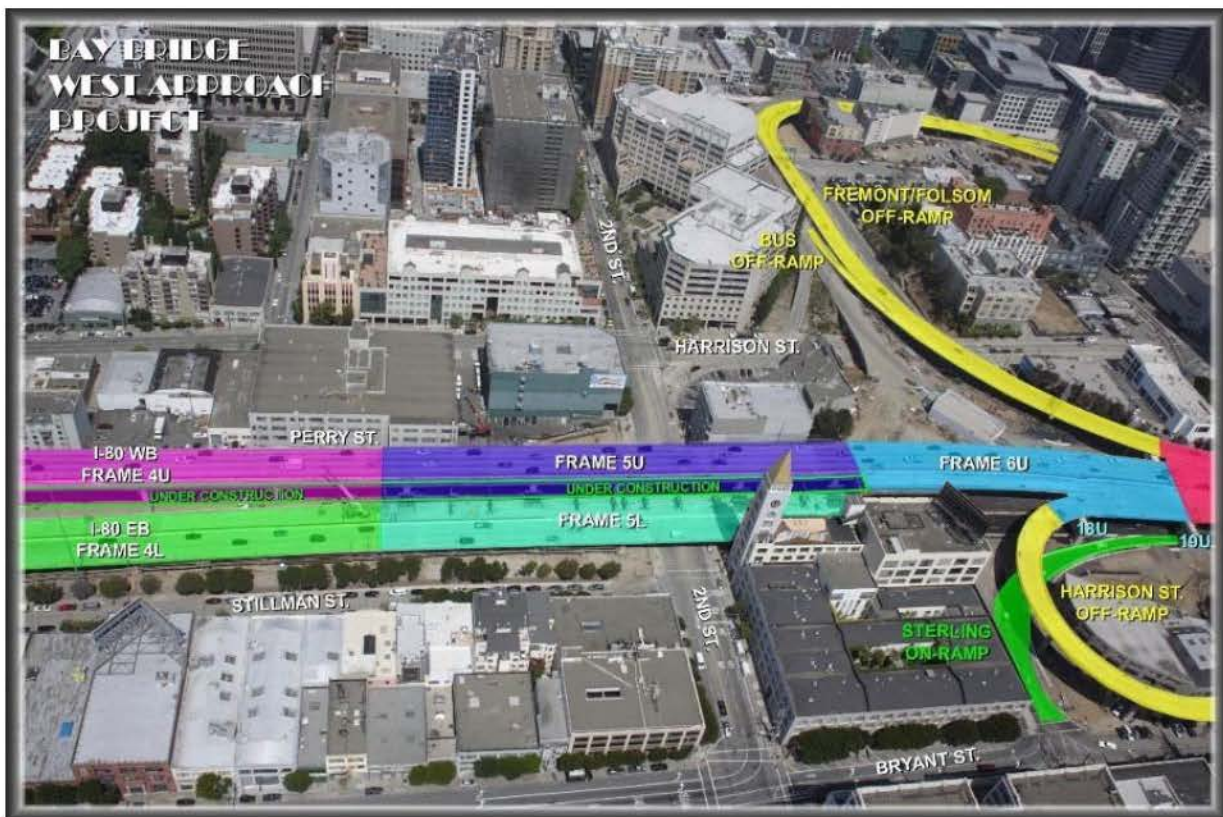
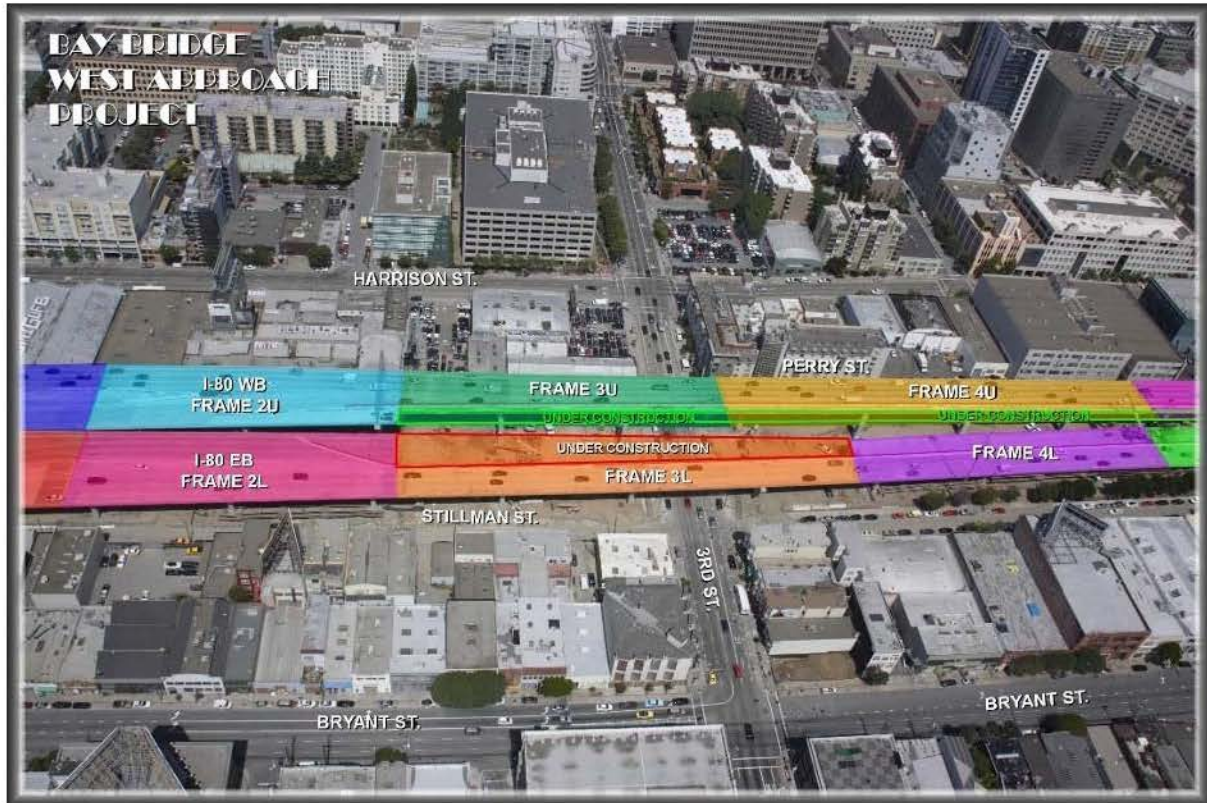
**Contract Issues:** None.

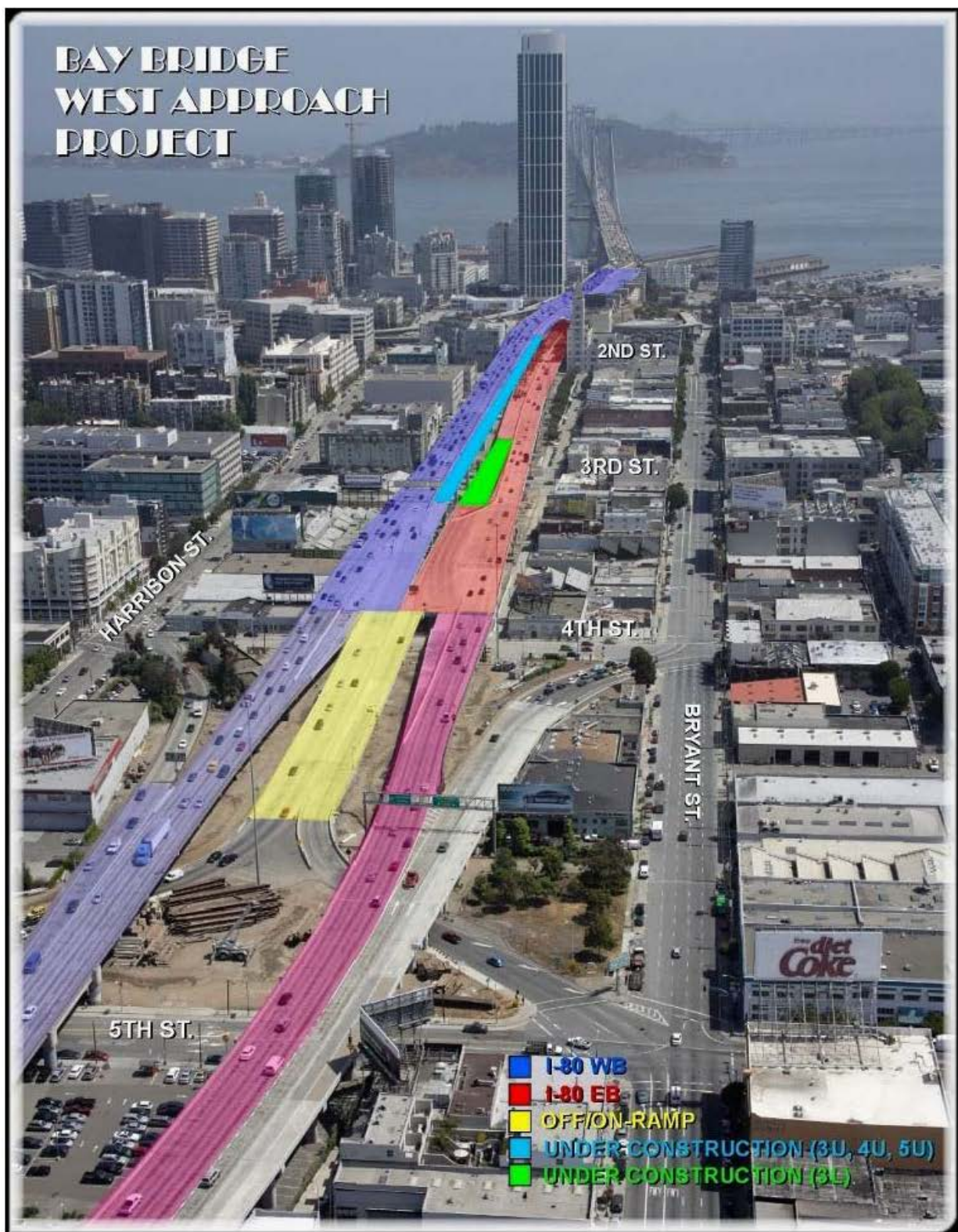
**Recent TBPOC Actions:** CCO # 235 – Time-Related Overhead for 136 working day time extension for the contract was approved by the TBPOC at their June 2008 meeting.

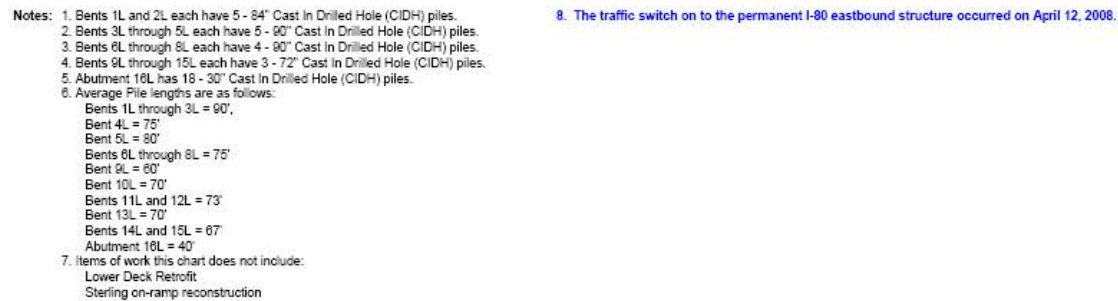
Contract Photographs



## Contract Photographs (cont.)







8. The traffic switch on to the permanent I-80 eastbound structure occurred on April 12, 2008.

## Toll Bridge Seismic Retrofit Program

### Richmond-San Rafael Bridge (RSRB) Seismic Retrofit Project

**Project Description:** The Richmond-San Rafael (RSR) Bridge Seismic Retrofit Project strengthened the existing bridge to withstand the effects of a large seismic event. As part of the retrofit work, Caltrans performed work to strengthen the bridge foundations, replace the existing west trestle and the main channel fenders and complete the joint rehabilitation of the bridge deck. (The RM1 work is reported in the RM1 section of the report.)

#### RSRB Seismic Retrofit Cost Summary (\$ Millions)

Project	AB 144 / SB 66 Budget (07/2005)	Approved Changes	Current Approved Budget (05/2008)	Cost To Date (05/2008)	Cost Forecast (05/2008)	Variance
a	b	c	d = b + c	e	f	g = f - d
RSRB Seismic Retrofit						
Capital Outlay Support	134.0	(7.0)	127.0	126.7	127.0	-
Capital Outlay Construction & Right-of-Way	780.0	(82.0)	698.0	666.6	689.5	(8.5)
<b>TOTAL</b>	<b>914.0</b>	<b>(89.0)</b>	<b>825.0</b>	<b>793.3</b>	<b>816.5</b>	<b>-</b>

*Note: Details may not sum to totals due to rounding effects.*

\* The seismic retrofit contract included work to rehabilitate the bridge deck joints. Although the deck joint work was funded from RM1 toll funds, the work is also eligible for Toll Bridge Seismic Retrofit Program funding. In July 2005, BATA rescinded \$16.9 million in RM1 funds for the deck joint work to make additional RM1 funds available for the New Benicia-Martinez Bridge Project. An equivalent amount of seismic funds will be used on the deck joint work, which is included in the budget above.

#### RSRB Seismic Retrofit Schedule Summary

Project	AB 144/SB 66 Project Completion Baseline (07/2005)	Approved Changes (Months)	Project Complete Current Approved Schedule (05/2008)	Contract Complete Schedule Forecast (05/2008)	Schedule Variance (Months)
RSRB Seismic Retrofit	August 2005	-	August 2005	October 2005	2
RSRB Public Access Lot	NA	-	September 2007	August 2007	-1

**Project Status:** The retrofit construction contract was completed and accepted on October 28, 2005. Project savings in the amount of \$89 million was transferred to the program contingency in October 2006.

Caltrans has concluded negotiations with regulatory agencies on pile driving issues and impacts to fisheries, and a settlement has been reached and payment has been made. The settlement was less than forecast and the savings will be transferred to program contingency.

Construction work on the Public Access Project was completed in August 2007 and the lot was opened to public use.

**Recent TBPOC Actions:** None.

## Toll Bridge Seismic Retrofit Program

### Other Completed Seismic Retrofit Projects

**Summary Description:** Caltrans has already completed the seismic retrofits of the West Spans of the SFOBB, the existing 1958 Carquinez Bridge, the existing Benicia-Martinez Bridge, the San Mateo-Hayward Bridge, and two former toll bridges in Southern California.

### Other Completed Seismic Retrofit Projects Cost Summary (\$ Millions)

Project	AB 144 / SB 66 Budget (07/2005)	Approved Changes	Current Approved Budget (05/2008)	Cost To Date (05/2008)	Cost Forecast (05/2008)	Variance
a	b	c	d = b + c	e	f	g = f - d
San Francisco-Oakland Bay Bridge West Span Seismic Retrofit Project	307.9	-	307.9	301.1	307.9	-
Carquinez Bridge Retrofit Project	114.2	-	114.2	114.2	114.2	-
Benicia-Martinez Bridge Retrofit Project	177.8	-	177.8	177.8	177.8	-
San Mateo-Hayward Bridge Retrofit Project	163.5	-	163.5	163.4	163.5	-
Vincent Thomas Bridge Retrofit Project	58.5	-	58.5	58.4	58.5	-
San Diego-Coronado Bridge Retrofit Project	103.5	-	103.5	102.6	103.5	-
<b>TOTAL</b>	<b>925.4</b>	<b>-</b>	<b>925.4</b>	<b>917.5</b>	<b>925.4</b>	<b>-</b>

*Note: Details may not sum to totals due to rounding effects. Capital Outlay Support and Capital Outlay have been combined.*

### Other Completed Seismic Retrofit Projects Schedule Summary

Project	Actual Project Completion Date
Vincent Thomas Bridge Retrofit	May 2000
San Mateo-Hayward Bridge Retrofit	June 2000
Carquinez Bridge Retrofit	January 2003
San Diego-Coronado Bridge Retrofit	June 2003
Benicia-Martinez Bridge Retrofit	August 2003
SFOBB West Span Seismic Retrofit	June 2004

**Summary Status:** Construction has been completed on the above-listed projects. The Estimate at Completion amounts shown above includes allowances for minor project closeout costs.

**Contract Issues:** None.

**Recent TBPOC Actions:** None.

## Toll Bridge Seismic Retrofit Program

### Other Toll Bridges

#### Dumbarton and Antioch Bridges

State Route 84 crosses the southern region of San Francisco Bay between the cities of Newark to the east and East Palo Alto to the west. The route consists of three lanes in each direction and an eight-foot bicycle/pedestrian lane. The AADT of the route is near 70,000. The bridge is over 2 km in length and is positioned in an approximately normal geometry between two seismic faults which the USGS has reported to pose most of the significant seismic threat to the San Francisco Bay Area: the San Andreas Fault, some 15 km to the west of the bridge; and the Hayward Fault, some 13 kilometers to the east of the bridge.

State Route 160 crosses the San Joaquin River between the city of Antioch and Sherman Island (leading to Rio Vista) via the Antioch Bridge. The bridge carries a single lane of traffic in each direction. The AADT for the route is slightly over 10,000 vehicles per day. The bridge is threatened by the Bird's Landing Seismic Zone, Cost Range/Sierra Nevada Boundary Zone, and the San Andreas Fault.

#### Current Progress

Work in the area of bridge structural engineering is continuing for both bridges. The structures team to date has been collecting and evaluating structural information on the bridges, and reducing that information for use in computer models of the bridges and the initial runs of the computational models have now been completed. The design team met with other experienced retrofit experts in late March to review the designer's strategy. The structure team has begun the final design process for both bridges. Currently the modeling data is being analyzed on both of these bridges to finalize the retrofit strategies. A preliminary cost analysis is also being performed by Caltrans and an independent consultant, Ch2MHill, along with the schedule for design portion of these bridges. A cost estimating workshop was held on April 8, 2008 and a preliminary cost estimate is expected in June 2008. A risk management meeting was held on April 16, 2008 to identify the risks and their impact on cost, scope, and schedule of these projects. The environmental process has begun for both projects and once the design/retrofit strategy is completed, all the permit applications will be submitted to the appropriate agencies for their approval. A meeting was held with the environmental resource agencies on April 22, 2008 to brief them on these projects and to initiate the environmental permit application processes. (See schedule on page 34.)



*The Antioch Bridge*



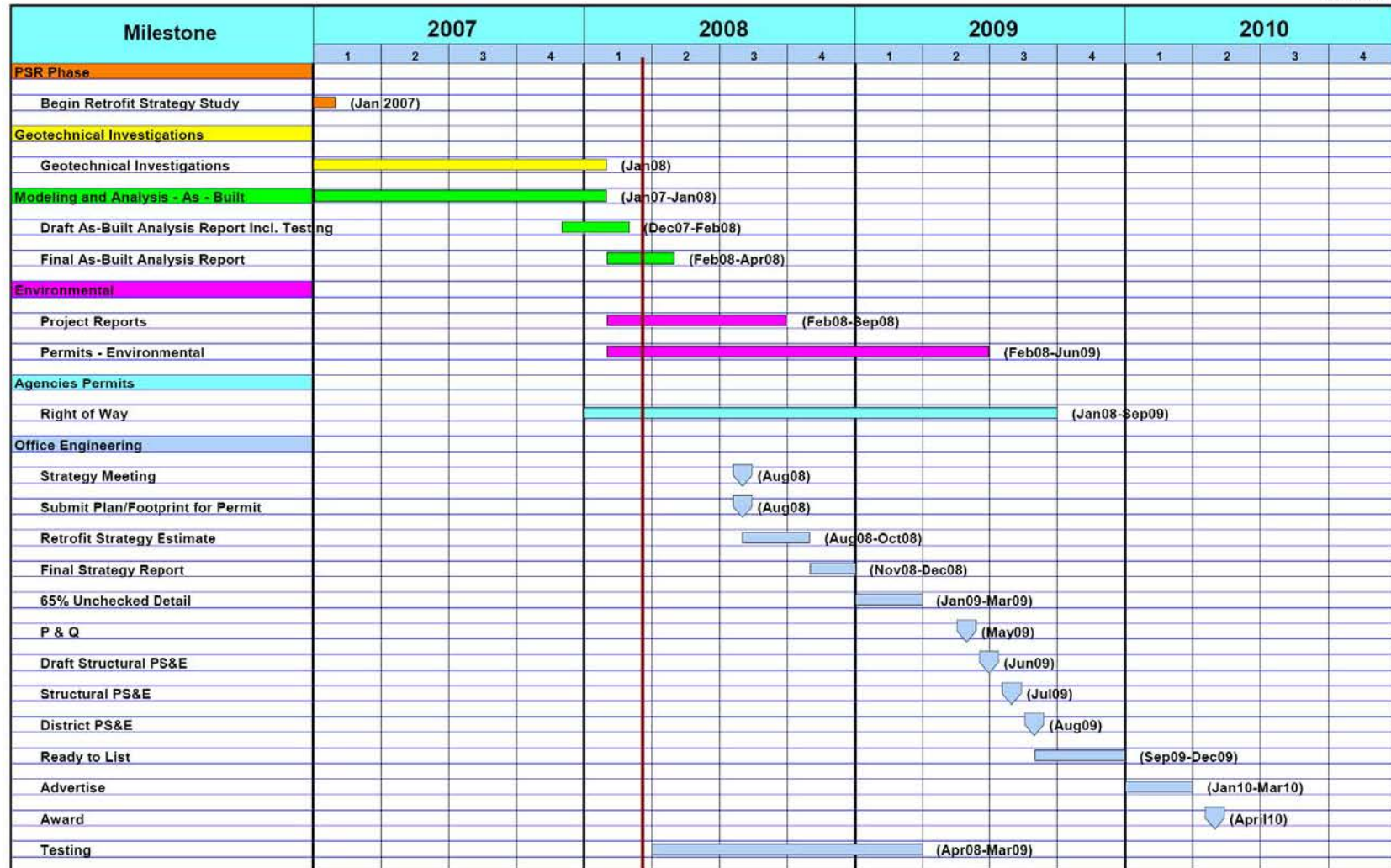
*The Dumbarton Bridge*

# Antioch/Dumbarton Bridge Baseline Schedule

## Seismic Retrofit Strategy

Date: 3/20/08

3/20/08





## PROJECT / CONTRACT REPORTS

### Regional Measure 1 Program

#### New Benicia-Martinez Bridge Project Summary

- New Benicia-Martinez Bridge Contract
- Other Contracts and Related Project Activities

#### New Carquinez Bridge Project

#### Richmond-San Rafael Bridge Deck Overlay Project

#### Interstate 880 / State Route 92 Interchange Reconstruction

#### Other Completed Regional Measure 1 Projects

- San Mateo-Hayward Bridge Widening Project
- Richmond Parkway Project
- Bayfront Expressway Widening Project
- Richmond-San Rafael Bridge Trestle, Fender, and Deck Joint Rehabilitation Project

## Regional Measure 1 Program

**New Benicia-Martinez Bridge Project Summary**

**Project Description:** The new Benicia-Martinez Bridge project has constructed a new parallel bridge just east of the existing bridge. The project includes reconstructed interchanges to the north and south of the bridges and a new toll plaza and administration building in Martinez.

**New Benicia-Martinez Bridge Project Cost Summary (\$ Millions)**

Contract	BATA Budget (07/2005)	Approved Changes	Current Approved Budget (05/2008)	Cost To Date (05/2008)	Cost Forecast (05/2008)	Variance
a	b	c	d = b + c	e	f	g = f - d
Capital Outlay Support	157.1	35.2	192.3	181.3	192.3	-
Right-of-Way and Others	20.4	(0.1)	20.3	12.4	20.3	-
Capital Outlay						-
New Bridge	672.0	94.6	766.6	761.7	766.6	-
I-680/I-780 Interchange Replacement	76.3	26.9	103.2	98.2	103.2	-
I-680/Marina Vista Interchange Reconstruction	51.5	4.9	56.4	56.1	56.4	-
New Toll Plaza	24.3	2.0	26.3	23.3	26.3	-
Existing Bridge & Interchange Modifications	17.2	42.3	59.5	5.9	59.5	-
Other	20.3	2.8	23.1	15.4	23.1	-
Project Reserve	20.8	4.0	24.8	-	24.8	-
<b>TOTAL</b>	<b>1,059.9</b>	<b>212.6</b>	<b>1,272.5</b>	<b>1,154.3</b>	<b>1,272.5</b>	<b>-</b>

Note: Details may not sum to totals due to rounding effects.

\* The budget and estimate at completion includes approximately \$33 million in non-toll bridge funds (Proposition 192 and SHOPP).

**New Benicia-Martinez Bridge Project Schedule Summary**

Contract	BATA Contract Completion Baseline (07/2005)	Approved Changes (Months)	Contract Complete Current Approved Schedule (05/2008)	Contract Complete Schedule Forecast (05/2008)	Schedule Variance (Months)
I-680/Marina Vista Interchange Reconstruction	March 2006	1	April 2006	April 2006	-
New Toll Plaza	June 2006	-	May 2007	May 2007	-
New Benicia-Martinez Bridge	December 2007	-	October 2007	October 2007	-
I-680/I-780 Interchange Replacement	December 2007	-	December 2007	March 2008	3
Open to Traffic	December 2007	-	August 2007	August 2007	-
Existing Bridge & Interchange Modifications	December 2009	-	December 2009	December 2009	-

**Contract Status:****Existing Bridge & Interchange Modifications:**

The Modification Contract was awarded to American Civil Constructors and Top Grade Construction Joint Venture on November 21, 2007. The 1<sup>st</sup> contract work day was on January 14, 2008. The contract is expected to take approximately two years. The Contractors continue to submit RFIs and submittals, which are being processed by Caltrans, on a continuous basis. The Baseline schedule was accepted on April 14, 2008. As of May 31, 2008, the project is 26% complete based on schedule. Deck rehabilitation at the existing Benicia Bridge is ongoing, with 50 out of the 67 joint replacement work completed. Work continued on the construction of the roadway sections, installation of the drainage systems, demolition of the toll plaza building and removal of base and surfacing, at the north side of the bridge. Shoring and installation of the groundwater treatment system was completed along with roadway excavation and installation of permeable material at the undulation area where the contractor has started placing the lightweight cellular embankment material. The contractor also began building the roadway section and the installation of the drainage system at the south side of the bridge.

**Recent TBPOC Actions:** None.



*Cellular Mix Plant Being Used @ the Undulation Area, South of the Bridge*



*Drainage System Alignment South of the Mococo Bridge.*



*Looking South at the Old Toll Facilities, North of the Bridge*



*One of the Completed Expansion Joints of the Existing Bridge*



*Remaining Expansion Joint Repairs to be Completed*



*The Graded Site of the Former Toll Booths Location*



*The Old Toll Facility Building Site after the Building Was Demolished*



*The Undulation Area at the new SB680 with the Permeable Material Completed and Ready for the Installation of Cellular Concrete*

## Regional Measure 1 Program

### New Carquinez Bridge Project

**Project Description:** The New Carquinez Bridge project involves constructing a new suspension bridge west of the existing bridges with four westbound lanes and a bicycle/pedestrian lane and demolishing the existing 1927 bridge.

### New Carquinez Bridge Cost Summary (\$ Millions)

Contract	BATA Budget (07/2005)	Approved Changes	Current Approved Budget (05/2008)	Cost To Date (05/2008)	Cost Forecast (05/2008)	Variance
a	b	c	d = b + c	e	f	g = f - d
Capital Outlay Support	124.4	(0.2)	124.2	123.3	123.6	(0.6)
Capital Outlay Construction						-
Replacement Bridge	253.3	4.0	257.3	255.9	257.3	-
South Interchange	73.9	-	73.9	71.9	73.9	-
Existing 1927 Bridge	35.2	-	35.2	34.7	35.2	-
Other	29.3	(0.8)	28.5	25.8	28.6	0.1
Project Reserve	12.1	(3.0)	9.1	-	0.6	(8.5)
<b>TOTAL</b>	<b>528.2</b>	<b>-</b>	<b>528.2</b>	<b>511.6</b>	<b>519.2</b>	<b>(9.0)</b>

*Note: Details may not sum to totals due to rounding effects.*

### New Carquinez Bridge Schedule Summary

Contract	BATA Contract Completion Baseline (07/2005)	Approved Changes (Months)	Contract Complete Current Approved Schedule (05/2008)	Contract Complete Schedule Forecast (05/2008)	Schedule Variance (Months)
New Carquinez Bridge	December 2003*	-	December 2003*	December 2003*	-
1927 Carquinez Bridge Demolition	September 2007	-	December 2007	December 2007	3
Landscaping	August 2011	-	August 2011	August 2011	-

\* The date shown is for the opening of the bridge to traffic.

**Project Status:** The new replacement bridge and all its approaches have been completed and were opened to traffic in November 2003. The removal of the entire 1927 bridge (Main Truss) was completed in September 2007. The Carquinez Bridge Demolition Contract was substantially complete in December 2007. The Contract Completion Acceptance (CCA) was signed on June 3, 2008. Forty days after the contract acceptance, the Proposed Final Estimate (PFE) will be run and issued to the contractor. Depending on the resolutions of the contractor's exceptions, if any, to the PFE, the Final Estimate (FE) will be run within 76 to 270 days from the CCA date.

**Project Issues:** None

## Regional Measure 1 Program

### Interstate 880/State Route 92 Interchange Reconstruction Project

**Project Description:** Modify the existing cloverleaf interchange to increase capacity and improve safety and traffic operations.

#### Interstate 880/State Route 92 Interchange Cost Summary (\$ Millions)

Contract	BATA Budget (07/2005)	Approved Changes	Current Approved Budget (05/2008)	Cost To Date (05/2008)	Cost Forecast (05/2008)	Variance
a	b	c	d = b + c	e	f	g = f - d
I-880/SR-92 Interchange Improvement						
Capital Outlay Support	28.8	26.2	55.0	39.2	55.0	-
Capital Outlay Construction	94.8	60.2	155.0	19.6	155.0	-
Capital Outlay Right-of-Way	9.9	5.1	16.9	9.7	16.9	-
Project Reserve	0.3	19.7	18.1	-	18.1	-
<b>TOTAL</b>	<b>133.8</b>	<b>111.2</b>	<b>245.0</b>	<b>68.5</b>	<b>245.0</b>	<b>-</b>

*Note: Details may not sum to totals due to rounding effects. \$9.6 million in ACTA funds included under Capital Outlay Construction. \$3.0 million included in Capital Outlay Construction and \$1.0 million in Capital Outlay Support for separate landscape contract.*

#### Interstate 880/State Route 92 Interchange Schedule Summary

Project	BATA Project Completion Baseline (07/2005)	Approved Changes (Months)	Project Complete Current Approved Schedule (05/2008)	Contract Complete Schedule Forecast (05/2008)	Schedule Variance (Months)
I-880/SR-92 Interchange Reconstruction	December 2010	-	June 2011	June 2011	6

**Project Status:** On August 28, 2007, Caltrans awarded the Interstate 880/State Route 92 Interchange Reconstruction contract to the joint venture of FCI and Granite Construction for \$138.4 million.

The construction contract was approved on September 28, 2007. The 1<sup>st</sup> contract day of the project was October 26, 2007.

The contract schedule is 20% complete as of the end of May 2008, based on expended value of the contract. The contractor has completed 34% of the EB SR-92 to NB I-880 bridge support structures (columns). The structural fill has been completed for the EB SR-92 to NB I-880 for abutment 1, and the 45 day settlement period will be completed on July 27, 2008. Work at retaining walls for EB SR-92 continues and the retaining wall "G" at location F1 is to be completed by the 1<sup>st</sup> week of June. Work is ongoing to complete the temporary Calaroga Avenue overcrossing of SR-92, and the pedestrian overcrossing at Eldridge Avenue over I-880. The Calaroga temporary bridge is scheduled to be completed before the end of 2008.

**Contract Photographs**

*Looking East from the Southwest Quadrant of the 880/92 Project*



*Columns for the New Eastbound 92 to Northbound 880 Direct Connector*



*Iron Workers Set Rebar at Retaining Wall "A".*



*Work Progresses at the Mt. Eden "Gabion Wall" at the J15 Line.*



*Pile Driving Begins at Bent 5 in the Median of I-880*



*CIDH Pile Operations at Retaining Wall "G" Continue at the East End of the Wall at I-880.*

## Project Photographs



Interstate 880/State Route 92  
Interchange  
**BEFORE**



Interstate 880/State Route 92  
Interchange  
**AFTER**

## Regional Measure 1 Program

### Other Completed Regional Measure 1 (RM1) Projects

**Summary Description:** Other completed Regional Measure 1 projects are the following: (a) Widen the San Mateo-Hayward Bridge along its low-trestle section and its eastern approach; (b) Widen the Bayfront Expressway (SR 84) from the Dumbarton Bridge to the U.S. 101/Marsh Road interchange; (c) Construct an eastern approach (Richmond Parkway) between the Richmond-San Rafael Bridge and Interstate 80 near Pinole; (d) Modify the U.S. 101/University Avenue interchange; (e) Richmond-San Rafael Bridge Trestle, Fender and Deck Joint Rehabilitation Project; and (f) Richmond-San Rafael Bridge Deck Overlay Project.

### Other Completed RM1 Projects Cost Summary (\$ Millions)

Contract	BATA Budget (07/2005)	Approved Changes	Current Approved Budget (05/2008)	Cost To Date (05/2008)	Cost Forecast (05/2008)	Variance
a	b	c	d = b + c	e	f	g = f - d
San Mateo-Hayward Bridge Widening Project	217.8	-	217.8	208.7	211.9	(5.9)
Bayfront Expressway Widening Project	36.1	-	36.1	33.3	36.0	(0.1)
Richmond Parkway Project	5.9	-	5.9	4.3	5.9	-
U.S. 101/University Interchange	3.8	-	3.8	3.7	3.8	-
RSR Trestle, Fender, and Joint Rehabilitation	103.1	-	103.1	96.3	97.1	(5.0)
RSR Deck Overlay	25.0	-	25.0	19.7	25.0	-
<b>TOTAL</b>	<b>390.7</b>	<b>-</b>	<b>390.7</b>	<b>366.0</b>	<b>379.7</b>	<b>(11.0)</b>

### Schedule Summary

Project	Actual Project Completion Date
Richmond Parkway Project	May 2001
San Mateo-Hayward Bridge Widening Project	February 2003
Bayfront Expressway Widening Project	January 2004
U.S. 101/University Interchange	April 2004
Richmond-San Rafael Bridge Trestle, Fender and Deck Joint Rehabilitation	August 2005
RSR Deck Overlay	December 2006

**Project Status:** Construction has been completed on the above listed contracts.

**Project Issues:** None.



## APPENDICES

- A** Toll Bridge Seismic Retrofit Program:  
San Francisco-Oakland Bay Bridge (SFOBB) East Span Replacement Project Cost Detail
- B** Toll Bridge Seismic Retrofit Program Cost Detail
- C** Toll Bridge Seismic Retrofit Program Summary Schedule
- D** Regional Measure 1 Program Cost Detail
- E** Regional Measure 1 Program Summary Schedule

*\* Forecasts for the Monthly Reports are generally updated on a quarterly basis in conjunction with Risk Analysis assessments for the TBSRP Projects and the TBSRP Quarterly Reports.*

## Appendix A: Toll Bridge Seismic Retrofit Program (\$ Millions)

**San Francisco-Oakland Bay Bridge (SFOBB) East Span Replacement Project Cost Detail**

Contract	EA Number	AB 144 / SB 66 Budget (07/2005)	Approved Changes	Current Approved Budget (05/2008)	Cost To Date (05/2008)	Cost Forecast (05/2008)	At-Completion Variance
a	b	c	d	e = c + d	f	g	h = g - e
<b>San Francisco-Oakland Bay Bridge East Span Replacement Project</b>							
<b>East Span - Skyway</b>	<b>01202X</b>						
Capital Outlay Support		197.0	-	197.0	179.6	181.0	(16.0)
Capital Outlay Construction		1,293.0	-	1,293.0	1,233.6	1,254.1	(38.9)
<b>Total</b>		1,490.0	-	1,490.0	1,413.2	1,435.1	(54.9)
<b>East Span - SAS E2/T1 Foundations</b>	<b>0120EX</b>						
Capital Outlay Support		52.5	(11.0)	41.5	27.9	31.0	(10.5)
Capital Outlay Construction		313.5	-	313.5	272.8	280.9	(32.6)
<b>Total</b>		366.0	(11.0)	355.0	300.7	311.9	(43.1)
<b>East Span - SAS Superstructure</b>	<b>0120FX</b>						
Capital Outlay Support		214.6	-	214.6	85.8	214.6	-
Capital Outlay Construction		1,753.7	-	1,753.7	450.0	1,767.4	13.7
<b>Total</b>		1,968.3	-	1,968.3	535.8	1,982.0	13.7
<b>SAS W2 Foundations</b>	<b>0120CX</b>						
Capital Outlay Support		10.0	-	10.0	9.2	10.0	-
Capital Outlay Construction		26.4	-	26.4	25.8	26.4	-
<b>Total</b>		36.4	-	36.4	35.0	36.4	-
<b>YBI South/South Detour</b>	<b>0120RX</b>						
Capital Outlay Support		29.5	10.0	39.5	42.0	66.0	26.5
Capital Outlay Construction		131.9	202.5	334.4	179.1	461.2	126.8
<b>Total</b>		161.4	212.5	373.9	221.1	527.2	153.3
<b>YBI Transition Structures (see notes below)</b>	<b>0120PX</b>						
Capital Outlay Support		78.7	-	78.7	19.8	78.7	-
Capital Outlay Construction		299.3	(23.2)	276.1	-	276.1	-
<b>Total</b>		378.0	(23.2)	354.8	19.8	354.8	-
<b>* YBI- Transition Structures Contract No. 1</b>							
Capital Outlay Support					2.3	45.0	
Capital Outlay Construction					-	214.3	
<b>Total</b>					2.3	259.3	
<b>* YBI- Transition Structures Contract No. 2</b>							
Capital Outlay Support					1.1	16.0	
Capital Outlay Construction					-	58.5	
<b>Total</b>					1.1	74.5	
<b>* YBI- Transition Structures Contract No. 3 Landscape</b>							
Capital Outlay Support					-	1.0	
Capital Outlay Construction					-	3.3	
<b>Total</b>					-	4.3	
<b>Oakland Touchdown (see notes below)</b>	<b>01204X</b>						
Capital Outlay Support		74.4	-	74.4	36.3	92.1	17.7
Capital Outlay Construction		283.8	-	283.8	80.4	302.5	18.7
<b>Total</b>		358.2	-	358.2	116.7	394.6	36.4
<b>* OTD Submarine Cable</b>	<b>0120K4</b>						
Capital Outlay Support					0.9	3.0	
Capital Outlay Construction					7.9	9.6	
<b>Total</b>					8.8	12.6	
<b>* OTD No. 1 (Westbound)</b>	<b>0120L4</b>						
Capital Outlay Support					14.8	49.9	
Capital Outlay Construction					72.5	226.5	
<b>Total</b>					87.3	276.4	
<b>* OTD No. 2 (Eastbound)</b>	<b>0120M4</b>						
Capital Outlay Support					0.5	15.8	
Capital Outlay Construction					-	62.0	
<b>Total</b>					0.5	77.8	
<b>* OTD Electrical Systems</b>	<b>0120N4</b>						
Capital Outlay Support					0.1	1.4	
Capital Outlay Construction					-	4.4	
<b>Total</b>					0.1	5.8	

Notes: YBI Transition Structures and Oakland Touchdown Cost-to-Date and Cost Forecast includes prior-to-split Capital Outlay Support Costs.

Note: Details may not sum to totals due to rounding effects.

## Appendix A: Toll Bridge Seismic Retrofit Program (\$ Millions)

**San Francisco-Oakland Bay Bridge (SFOBB) East Span Replacement Project Cost Detail (Cont'd.)**

Contract	EA Number	AB 144 / SB 66 Budget (07/2005)	Approved Changes	Current Approved Budget (05/2008)	Cost To Date (05/2008)	Cost Forecast (05/2008)	At-Completion Variance
a	b	c	d	e = c + d	f	g	h = g - e
<b>Existing Bridge Demolition</b>	<b>01209X</b>						
Capital Outlay Support		79.7	-	79.7	0.3	79.7	-
Capital Outlay Construction		239.2	-	239.2	-	222.0	(17.2)
<b>Total</b>		<b>318.9</b>	<b>-</b>	<b>318.9</b>	<b>0.3</b>	<b>301.7</b>	<b>(17.2)</b>
<b>YBI/SAS Archeology</b>	<b>01207X</b>						
Capital Outlay Support		1.1	-	1.1	1.1	1.1	-
Capital Outlay Construction		1.1	-	1.1	1.1	1.1	-
<b>Total</b>		<b>2.2</b>	<b>-</b>	<b>2.2</b>	<b>2.2</b>	<b>2.2</b>	<b>-</b>
<b>YBI - USCG Road Relocation</b>	<b>0120QX</b>						
Capital Outlay Support		3.0	-	3.0	2.7	3.0	-
Capital Outlay Construction		3.0	-	3.0	2.8	3.0	-
<b>Total</b>		<b>6.0</b>	<b>-</b>	<b>6.0</b>	<b>5.5</b>	<b>6.0</b>	<b>-</b>
<b>YBI - Substation and Viaduct</b>	<b>0120GX</b>						
Capital Outlay Support		6.5	-	6.5	6.4	6.5	-
Capital Outlay Construction		11.6	-	11.6	11.3	11.6	-
<b>Total</b>		<b>18.1</b>	<b>-</b>	<b>18.1</b>	<b>17.7</b>	<b>18.1</b>	<b>-</b>
<b>Oakland Geofill</b>	<b>01205X</b>						
Capital Outlay Support		2.5	-	2.5	2.5	2.5	-
Capital Outlay Construction		8.2	-	8.2	8.2	8.2	-
<b>Total</b>		<b>10.7</b>	<b>-</b>	<b>10.7</b>	<b>10.7</b>	<b>10.7</b>	<b>-</b>
<b>Pile Installation Demonstration Project</b>	<b>01208X</b>						
Capital Outlay Support		1.8	-	1.8	1.8	1.8	-
Capital Outlay Construction		9.2	-	9.2	9.2	9.2	-
<b>Total</b>		<b>11.0</b>	<b>-</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>-</b>
<b>Stormwater Treatment Measures</b>	<b>0120JX</b>						
Capital Outlay Support		6.0	2.0	8.0	7.9	8.0	-
Capital Outlay Construction		15.0	3.3	18.3	16.4	18.3	-
<b>Total</b>		<b>21.0</b>	<b>5.3</b>	<b>26.3</b>	<b>24.3</b>	<b>26.3</b>	<b>-</b>
<b>Right-of-Way and Environmental Mitigation</b>	<b>0120X9</b>						
Capital Outlay Support		-	-	-	-	-	-
Capital Outlay & Right-of-Way		72.4	-	72.4	39.3	72.4	-
<b>Total</b>		<b>72.4</b>	<b>-</b>	<b>72.4</b>	<b>39.3</b>	<b>72.4</b>	<b>-</b>
	<b>04343X &amp; 04300X</b>						
<b>Sunk Cost - Existing East Span Retrofit</b>							
Capital Outlay Support		39.5	-	39.5	39.5	39.5	-
Capital Outlay Construction		30.8	-	30.8	30.8	30.8	-
<b>Total</b>		<b>70.3</b>	<b>-</b>	<b>70.3</b>	<b>70.3</b>	<b>70.3</b>	<b>-</b>
<b>Other Capital Outlay Support</b>							
Environmental Phase		97.7	-	97.7	97.7	97.7	-
Pre-Split Project Expenditures		44.9	-	44.9	44.9	44.9	-
Non-project Specific Costs		20.0	(1.0)	19.0	3.2	19.0	-
<b>Total</b>		<b>162.6</b>	<b>(1.0)</b>	<b>161.6</b>	<b>145.8</b>	<b>161.6</b>	<b>-</b>
<b>Subtotal Capital Outlay Support</b>		<b>959.4</b>	<b>-</b>	<b>959.4</b>	<b>608.6</b>	<b>977.1</b>	<b>17.7</b>
<b>Subtotal Capital Outlay Construction</b>		<b>4,492.1</b>	<b>182.5</b>	<b>4,674.6</b>	<b>2,360.8</b>	<b>4,745.2</b>	<b>70.5</b>
<b>Other Budgeted Capital</b>		<b>35.1</b>	<b>(3.3)</b>	<b>31.8</b>	<b>0.7</b>	<b>7.7</b>	<b>(24.1)</b>
<b>Total SFOBB East Span Replacement Project</b>		<b>5,486.6</b>	<b>179.2</b>	<b>5,665.8</b>	<b>2,970.1</b>	<b>5,730.0</b>	<b>64.2</b>

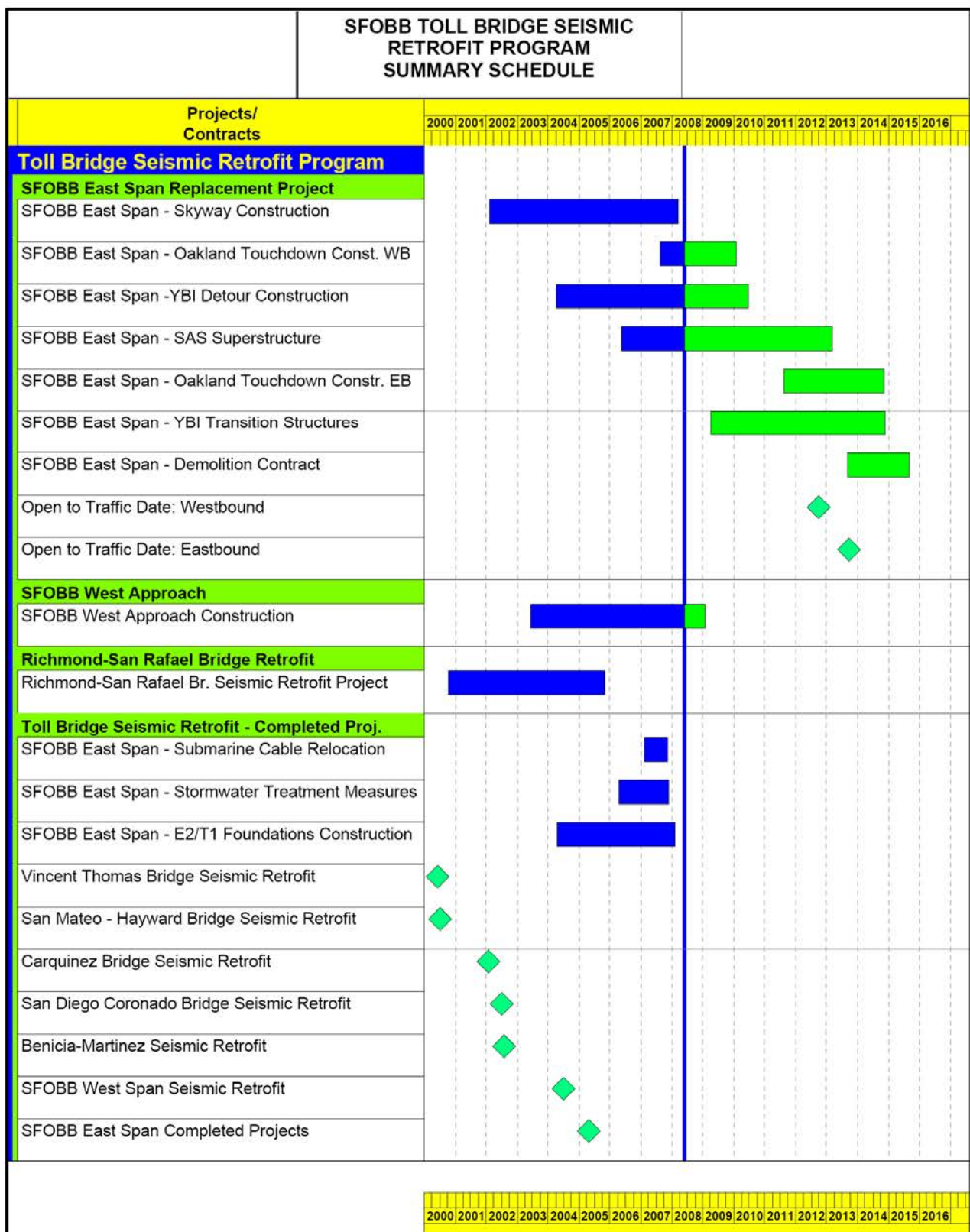
Note: Details may not sum to totals due to rounding effects.

## Appendix B: Toll Bridge Seismic Retrofit Program Cost Detail (\$ Millions)

Contract	AB 144 / SB 66 Budget (07/2005)	Approved Changes	Current Approved Budget (05/2008)	Cost To Date (05/2008)	Cost Forecast (05/2008)	At-Completion Variance
a	c	d	e = c + d	f	g	h = g - e
<b>SFOBB East Span Replacement Project</b>						
Capital Outlay Support	959.4	-	959.4	608.6	977.1	17.7
Capital Outlay Construction	4,492.1	182.5	4,674.6	2,360.8	4,745.2	70.6
Other Budgeted Capital	35.1	(3.3)	31.8	0.7	7.7	(24.1)
<b>Total</b>	<b>5,486.6</b>	<b>179.2</b>	<b>5,665.8</b>	<b>2,970.1</b>	<b>5,730.0</b>	<b>64.2</b>
<b>SFOBB West Approach Replacement</b>						
Capital Outlay Support	120.0	-	120.0	106.4	120.0	-
Capital Outlay Construction	309.0	24.7	333.7	281.5	350.7	17.0
<b>Total</b>	<b>429.0</b>	<b>24.7</b>	<b>453.7</b>	<b>387.9</b>	<b>470.7</b>	<b>17.0</b>
<b>SFOBB West Span Retrofit</b>						
Capital Outlay Support	75.0	-	75.0	74.8	75.0	-
Capital Outlay Construction	232.9	-	232.9	226.3	232.9	-
<b>Total</b>	<b>307.9</b>	<b>-</b>	<b>307.9</b>	<b>301.1</b>	<b>307.9</b>	<b>-</b>
<b>Richmond-San Rafael Bridge Retrofit</b>						
Capital Outlay Support	134.0	(7.0)	127.0	126.7	127.0	-
Capital Outlay Construction	780.0	(82.0)	698.0	666.6	689.5	(8.5)
<b>Total</b>	<b>914.0</b>	<b>(89.0)</b>	<b>825.0</b>	<b>793.3</b>	<b>816.5</b>	<b>-</b>
<b>Benicia-Martinez Bridge Retrofit</b>						
Capital Outlay Support	38.1	-	38.1	38.1	38.1	-
Capital Outlay Construction	139.7	-	139.7	139.7	139.7	-
<b>Total</b>	<b>177.8</b>	<b>-</b>	<b>177.8</b>	<b>177.8</b>	<b>177.8</b>	<b>-</b>
<b>Carquinez Bridge Retrofit</b>						
Capital Outlay Support	28.7	-	28.7	28.8	28.7	-
Capital Outlay Construction	85.5	-	85.5	85.4	85.5	-
<b>Total</b>	<b>114.2</b>	<b>-</b>	<b>114.2</b>	<b>114.2</b>	<b>114.2</b>	<b>-</b>
<b>San Mateo-Hayward Bridge Retrofit</b>						
Capital Outlay Support	28.1	-	28.1	28.1	28.1	-
Capital Outlay Construction	135.4	-	135.4	135.3	135.4	-
<b>Total</b>	<b>163.5</b>	<b>-</b>	<b>163.5</b>	<b>163.4</b>	<b>163.5</b>	<b>-</b>
<b>Vincent Thomas Bridge Retrofit (Los Angeles)</b>						
Capital Outlay Support	16.4	-	16.4	16.4	16.4	-
Capital Outlay Construction	42.1	-	42.1	42.0	42.1	-
<b>Total</b>	<b>58.5</b>	<b>-</b>	<b>58.5</b>	<b>58.4</b>	<b>58.5</b>	<b>-</b>
<b>San Diego-Coronado Bridge Retrofit</b>						
Capital Outlay Support	33.5	-	33.5	33.2	33.5	-
Capital Outlay Construction	70.0	-	70.0	69.4	70.0	-
<b>Total</b>	<b>103.5</b>	<b>-</b>	<b>103.5</b>	<b>102.6</b>	<b>103.5</b>	<b>-</b>
<b>Subtotal Capital Outlay Support</b>	<b>1,433.2</b>	<b>(7.0)</b>	<b>1,426.2</b>	<b>1,061.1</b>	<b>1,443.9</b>	<b>17.7</b>
<b>Subtotal Capital Outlay</b>	<b>6,286.7</b>	<b>125.2</b>	<b>6,411.9</b>	<b>4,007.0</b>	<b>6,491.0</b>	<b>79.1</b>
<b>Subtotal Other Budgeted Capital</b>	<b>35.1</b>	<b>(3.3)</b>	<b>31.8</b>	<b>0.7</b>	<b>7.7</b>	<b>(24.1)</b>
<b>Miscellaneous Program Costs</b>	<b>30.0</b>	<b>-</b>	<b>30.0</b>	<b>24.7</b>	<b>30.0</b>	<b>-</b>
<b>Subtotal Toll Bridge Seismic Retrofit Program</b>	<b>7,785.0</b>	<b>114.9</b>	<b>7,899.9</b>	<b>5,093.5</b>	<b>7,972.6</b>	<b>72.7</b>
<b>Program Contingency</b>	<b>900.0</b>	<b>(114.9)</b>	<b>785.1</b>	<b>-</b>	<b>712.4</b>	<b>(72.7)</b>
<b>Total Toll Bridge Seismic Retrofit Program</b>	<b>8,685.0</b>	<b>-</b>	<b>8,685.0</b>	<b>5,093.5</b>	<b>8,685.0</b>	<b>-</b>

Note: Details may not sum to totals due to rounding effects.

## Appendix C: Toll Bridge Seismic Retrofit Program Summary Schedule



## Appendix D: Regional Measure 1 Program Cost Detail (\$ Millions)

Project	EA Number	BATA Budget (07/2005)	Approved Changes	Current Approved Budget (05/2008)	Cost To Date (05/2008)	Cost Forecast (05/2008)	At-Completion Variance
a	b	c	d	e = c + d	f	g	h = g - e
<b>New Benicia-Martinez Bridge Project</b>							
<b>New Bridge</b>	<b>00603_</b>						
Capital Outlay Support		84.9	6.7	91.6	91.3	91.6	-
Capital Outlay Construction				-			-
BATA Funding		661.9	94.6	756.5	751.6	756.5	-
Non-BATA Funding		10.1	-	10.1	10.1	10.1	-
Subtotal		672.0	94.6	766.6	761.7	766.6	-
<b>Total</b>		756.9	101.3	858.2	853.0	858.2	-
<b>I-680/I-780 Interchange Reconstruction</b>							
<b>I-680/I-780 Interchange Reconstruction</b>	<b>00606_</b>						
Capital Outlay Support							
BATA Funding		24.9	5.2	30.1	29.8	30.1	-
Non-BATA Funding		1.4	5.2	6.6	6.3	6.6	-
Subtotal		26.3	10.4	36.7	36.1	36.7	-
Capital Outlay Construction							
BATA Funding		54.7	26.9	81.6	76.5	81.6	-
Non-BATA Funding		21.6	-	21.6	21.7	21.6	-
Subtotal		76.3	26.9	103.2	98.2	103.2	-
<b>Total</b>		102.6	37.3	139.9	134.3	139.9	-
<b>I-680/Marina Vista Interchange Reconstruction</b>							
<b>I-680/Marina Vista Interchange Reconstruction</b>	<b>00605_</b>						
Capital Outlay Support		18.3	1.8	20.1	19.9	20.1	-
Capital Outlay Construction		51.5	4.9	56.4	56.1	56.4	-
<b>Total</b>		69.8	6.7	76.5	76.0	76.5	-
<b>New Toll Plaza and Administration Building</b>							
<b>New Toll Plaza and Administration Building</b>	<b>00604_</b>						
Capital Outlay Support		11.9	3.8	15.7	15.7	15.7	-
Capital Outlay Construction		24.3	2.0	26.3	23.3	26.3	-
<b>Total</b>		36.2	5.8	42.0	39.0	42.0	-
<b>Existing Bridge &amp; Interchange Modifications</b>							
<b>Existing Bridge &amp; Interchange Modifications</b>	<b>0060A_</b>						
Capital Outlay Support		4.3	14.3	18.6	11.4	18.6	-
Capital Outlay Construction							
BATA Funding		17.2	32.8	50.0	5.9	50.0	-
Non-BATA Funding		-	9.5	9.5	-	9.5	-
Subtotal		17.2	42.3	59.5	5.9	59.5	-
<b>Total</b>		21.5	56.6	78.1	17.3	78.1	-
<b>Other Contracts</b>							
<b>Other Contracts</b>	<b>See note below</b>						
Capital Outlay Support		11.4	(1.8)	9.6	6.9	9.6	-
Capital Outlay Construction		20.3	2.8	23.1	15.4	23.1	-
Capital Outlay Right-of-Way		20.4	(0.1)	20.3	12.4	20.3	-
<b>Total</b>		52.1	0.9	53.0	34.7	53.0	-
<b>Subtotal BATA Capital Outlay Support</b>		155.7	30.0	185.7	175.0	185.7	-
<b>Subtotal BATA Capital Outlay Construction</b>		829.9	164.0	993.9	928.8	993.9	-
<b>Subtotal Capital Outlay Right-of-Way</b>		20.4	(0.1)	20.3	12.4	20.3	-
<b>Subtotal Non-BATA Capital Outlay Support</b>		1.4	5.2	6.6	6.3	6.6	-
<b>Subtotal Non-BATA Capital Outlay Construction</b>		31.7	9.5	41.2	31.8	41.2	-
<b>Project Reserves</b>		20.8	4.0	24.8	-	24.8	-
<b>Total New Benicia-Martinez Bridge Project</b>		<b>1,059.9</b>	<b>212.6</b>	<b>1,272.5</b>	<b>1,154.3</b>	<b>1,272.5</b>	<b>-</b>

## Notes:

Includes EA's 00601\_, 00603\_, 00605\_, 00606\_, 00608\_, 00609\_, 0060A\_, 0060C\_, 0060E\_, 0060F\_, 0060G\_, and 0060H\_ and all Project Right-of-Way

Note: Details may not sum to totals due to rounding effects.

## Appendix D: Regional Measure 1 Program Cost Detail (\$ Millions) (Cont'd.)

Project	EA Number	BATA Budget (07/2005)	Approved Changes	Current Approved Budget (05/2008)	Cost To Date (05/2008)	Cost Forecast (05/2008)	At-Completion Variance
a	b	c	d	e = c + d	f	g	h = g - e
<b>Carquinez Bridge Replacement Project</b>							
<b>New Bridge</b>	<b>01301_</b>						
Capital Outlay Support		60.5	(0.3)	60.2	60.2	60.2	-
Capital Outlay Construction		253.3	4.0	257.3	255.9	257.3	-
<b>Total</b>		313.8	3.7	317.5	316.1	317.5	-
<b>Crockett Interchange Reconstruction</b>	<b>01305_</b>						
Capital Outlay Support		32.0	(0.1)	31.9	31.9	31.9	-
Capital Outlay Construction		73.9	-	73.9	71.9	73.9	-
<b>Total</b>		105.9	(0.1)	105.8	103.8	105.8	-
<b>Existing 1927 Bridge Demolition</b>	<b>01309_</b>						
Capital Outlay Support		16.1	-	16.1	15.2	15.5	(0.6)
Capital Outlay Construction		35.2	-	35.2	34.7	35.2	-
<b>Total</b>		51.3	-	51.3	49.9	50.7	(0.6)
<b>Other Contracts</b>	<b>See note below</b>						
Capital Outlay Support		15.8	0.2	16.0	16.0	16.0	-
Capital Outlay Construction		18.8	(0.8)	18.0	15.9	18.1	0.1
Capital Outlay Right-of-Way		10.5	-	10.5	9.9	10.5	-
<b>Total</b>		45.1	(0.6)	44.5	41.8	44.6	0.1
<b>Subtotal BATA Capital Outlay Support</b>		124.4	(0.2)	124.2	123.3	123.6	(0.6)
<b>Subtotal BATA Capital Outlay Construction</b>		381.2	3.2	384.4	378.4	384.5	0.1
<b>Subtotal Capital Outlay Right-of-Way</b>		10.5	-	10.5	9.9	10.5	-
<b>Project Reserves</b>		12.1	(3.0)	9.1	-	0.6	(8.5)
<b>Total Carquinez Bridge Replacement Project</b>		<b>528.2</b>	<b>-</b>	<b>528.2</b>	<b>511.6</b>	<b>519.2</b>	<b>(9.0)</b>

## Notes:

Other Contracts includes EA's 01301\_, 01302\_, 01303\_, 01304\_, 01305\_, 01306\_, 01307\_, 01308\_, 01309\_, 0130A\_, 0130C\_, 0130D\_, 0130F\_, 0130G\_, 0130H\_, 0130J\_, 00453\_, 00493\_, 04700\_, 00607\_, 2A270\_, and 29920\_ and all Project Right-of-Way

Note: Details may not sum to totals due to rounding effects.

## Appendix D: Regional Measure 1 Program Cost Detail (\$ Millions) (Cont'd.)

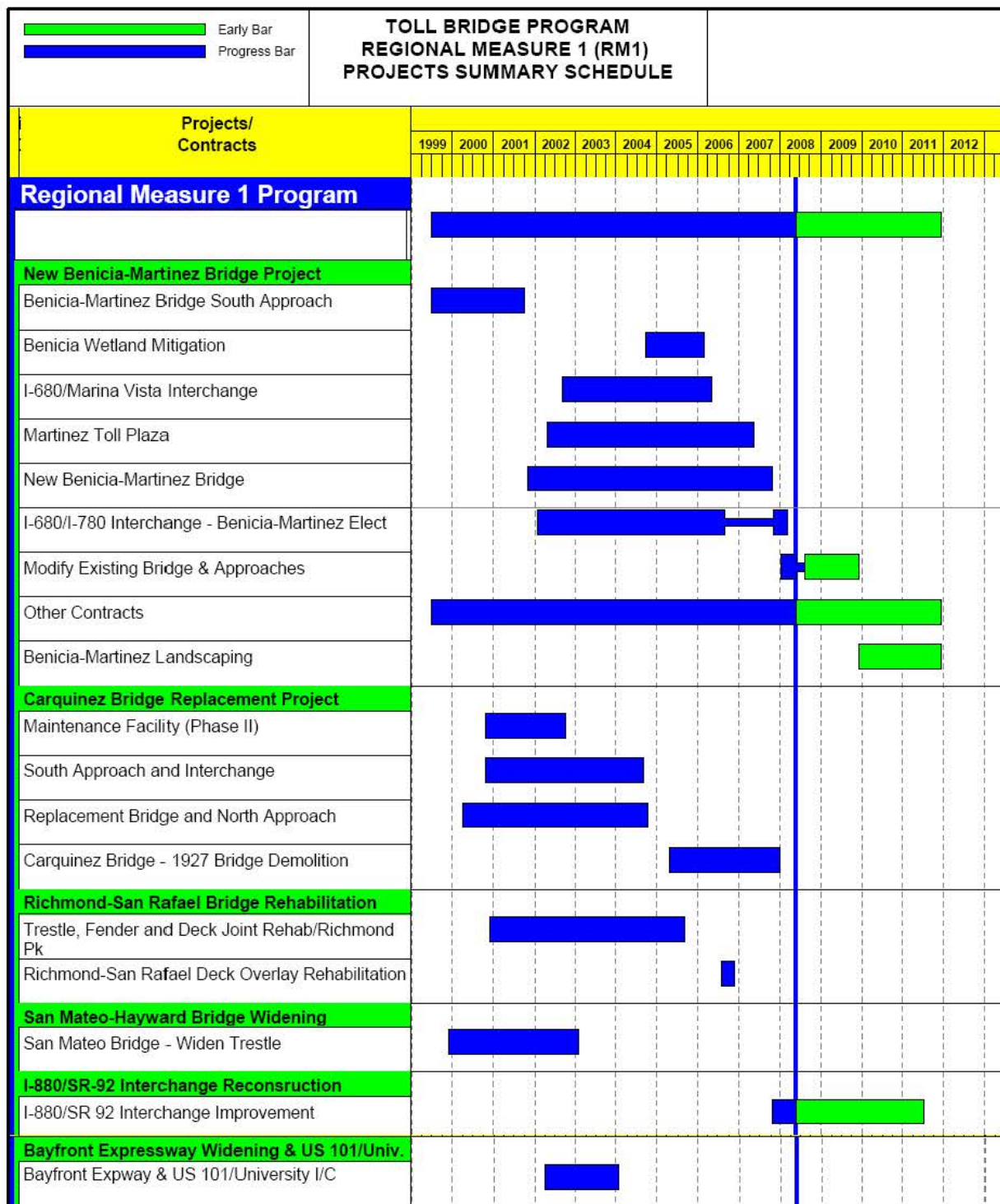
Project	EA Number	BATA Budget (07/2005)	Approved Changes	Current Approved Budget (05/2008)	Cost To Date (05/2008)	Cost Forecast (05/2008)	At-Completion Variance
a	b	c	d	e = c + d	f	g	h = g - e
<b>Richmond-San Rafael Bridge Trestle, Fender, and Deck Joint Rehabilitation</b>							
	See note <sup>1</sup> below						
Capital Outlay Support							
BATA Funding		2.2	-	2.2	1.4	2.2	-
Non-BATA Funding		8.6	-	8.6	10.4	10.4	1.8
Subtotal		10.8	-	10.8	11.8	12.6	1.8
Capital Outlay Construction							
BATA Funding		40.2	-	40.2	33.4	33.4	(6.8)
Non-BATA Funding		51.1	-	51.1	51.1	51.1	-
Subtotal		91.3	-	91.3	84.5	84.5	(6.8)
Project Reserves		-	-	-	-	-	-
<b>Total</b>		<b>102.1</b>	<b>-</b>	<b>102.1</b>	<b>96.3</b>	<b>97.1</b>	<b>(5.0)</b>
<b>Richmond-San Rafael Bridge Deck Overlay Rehabilitation</b>							
	04152_						
Capital Outlay Support							
BATA Funding		4.0	(0.4)	3.6	3.3	3.6	-
Non-BATA Funding		4.0	(4.0)	-	-	-	-
Subtotal		8.0	(4.4)	3.6	3.3	3.6	-
Capital Outlay Construction		16.9	3.6	20.5	16.3	16.2	(4.3)
Project Reserves		0.1	0.8	0.9	-	5.2	4.3
<b>Total</b>		<b>25.0</b>	<b>-</b>	<b>25.0</b>	<b>19.6</b>	<b>25.0</b>	<b>-</b>
<b>Richmond Parkway Project (RM 1 Share Only)</b>							
	Non-Caltrans						
Capital Outlay Support		-	-	-	-	-	-
Capital Outlay Construction		5.9	-	5.9	4.3	5.9	-
<b>Total</b>		<b>5.9</b>	<b>-</b>	<b>5.9</b>	<b>4.3</b>	<b>5.9</b>	<b>-</b>
<b>San Mateo-Hayward Bridge Widening</b>							
	See note <sup>2</sup> below						
Capital Outlay Support		34.6	(0.3)	34.3	34.1	34.3	-
Capital Outlay Construction		180.2	-	180.2	174.1	176.2	(4.0)
Capital Outlay Right-of-Way		1.5	-	1.5	0.5	0.6	(0.9)
Project Reserves		1.5	0.3	1.8	-	0.8	(1.0)
<b>Total</b>		<b>217.8</b>	<b>-</b>	<b>217.8</b>	<b>208.7</b>	<b>211.9</b>	<b>(5.9)</b>
<b>I-880/SR-92 Interchange Reconstruction</b>							
	EA's 23317_, 01601_, and 01602_						
Capital Outlay Support		28.8	26.2	55.0	39.2	55.0	-
Capital Outlay Construction							
BATA Funding		85.2	60.2	145.4	19.6	145.4	-
Non-BATA Funding		9.6	-	9.6	-	9.6	-
Subtotal		94.8	60.2	155.0	19.6	155.0	-
Capital Outlay Right-of-Way		9.9	7.0	16.9	9.7	16.9	-
Project Reserves		0.3	17.8	18.1	-	18.1	-
<b>Total</b>		<b>133.8</b>	<b>111.2</b>	<b>245.0</b>	<b>68.5</b>	<b>245.0</b>	<b>-</b>
<b>Bayfront Expressway Widening</b>							
	EA's 00487_, 01511_, and 01512_						
Capital Outlay Support		8.6	(0.3)	8.3	8.2	8.2	(0.1)
Capital Outlay Construction		26.5	-	26.5	24.9	26.5	-
Capital Outlay Right-of-Way		0.2	-	0.2	0.2	0.2	-
Project Reserves		0.8	0.3	1.1	-	1.1	-
<b>Total</b>		<b>36.1</b>	<b>-</b>	<b>36.1</b>	<b>33.3</b>	<b>36.0</b>	<b>(0.1)</b>
<b>US 101/University Avenue Interchange Modification</b>							
	Non-Caltrans						
Capital Outlay Support		-	-	-	-	-	-
Capital Outlay Construction		3.8	-	3.8	3.7	3.8	-
<b>Total</b>		<b>3.8</b>	<b>-</b>	<b>3.8</b>	<b>3.7</b>	<b>3.8</b>	<b>-</b>
<b>Subtotal BATA Capital Outlay Support</b>		<b>358.3</b>	<b>55.0</b>	<b>413.3</b>	<b>384.5</b>	<b>412.6</b>	<b>(0.7)</b>
<b>Subtotal BATA Capital Outlay Construction</b>		<b>1,569.8</b>	<b>231.0</b>	<b>1,800.8</b>	<b>1,583.5</b>	<b>1,785.8</b>	<b>(15.0)</b>
<b>Subtotal Capital Outlay Right-of-Way</b>		<b>42.5</b>	<b>6.9</b>	<b>49.4</b>	<b>32.7</b>	<b>48.5</b>	<b>(0.9)</b>
<b>Subtotal Non-BATA Capital Outlay Support</b>		<b>14.0</b>	<b>1.2</b>	<b>15.2</b>	<b>16.7</b>	<b>17.0</b>	<b>1.8</b>
<b>Subtotal Non-BATA Capital Outlay Construction</b>		<b>92.4</b>	<b>9.5</b>	<b>101.9</b>	<b>82.9</b>	<b>101.9</b>	<b>-</b>
<b>Project Reserves</b>		<b>35.6</b>	<b>20.2</b>	<b>55.8</b>	<b>-</b>	<b>50.6</b>	<b>(5.2)</b>
<b>Total RM1 Program</b>		<b>2,112.6</b>	<b>323.8</b>	<b>2,436.4</b>	<b>2,100.3</b>	<b>2,416.4</b>	<b>(20.0)</b>

Notes:

<sup>1</sup> Richmond-San Rafael Bridge Trestle, Fender, and Deck Joint Rehabilitation Includes Non-TBSRA Expenses for EA 0438U\_ and 04157\_

Note: Details may not sum to totals due to rounding effects.

## Appendix E: Regional Measure 1 Program Summary Schedule



## Appendix F: Glossary of Terms

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**AB144/SB 66 BUDGET:** The planned allocation of resources for the Toll Bridge Seismic Retrofit Program, or subordinate projects or contracts, as provided in Assembly Bill 144 and Senate Bill 66, signed into law by Governor Schwarzenegger on July 18, 2005 and September 29, 2005, respectively.

**BATA BUDGET:** The planned allocation of resources for the Regional Measure 1 Program, or subordinate projects or contracts as authorized by the Bay Area Toll Authority as of June 2005.

**APPROVED CHANGES:** For cost, changes to the AB144/SB 66 Budget or BATA Budget as approved by the Bay Area Toll Authority Commission. For schedule, changes to the AB 144/SB 66 Project Complete Baseline approved by the Toll Bridge Program Oversight Committee, or changes to the BATA Project Complete Baseline approved by the Bay Area Toll Authority Commission.

**CURRENT APPROVED BUDGET:** The sum of the AB144/SB66 Budget or BATA Budget and Approved Changes.

**COST TO DATE:** The actual expenditures incurred by the program, project or contract as of the month and year shown.

**COST FORECAST:** The current forecast of all of the costs that are projected to be expended so as to complete the given scope of the program, project, or contract.

**AT COMPLETION VARIANCE or VARIANCE (cost):** The mathematical difference between the Cost Forecast and the Current Approved Budget.

**AB 144/SB 66 PROJECT COMPLETE BASELINE:** The planned completion date for the Toll Bridge Seismic Retrofit Program or subordinate projects or contracts.

**BATA PROJECT COMPLETE BASELINE:** The planned completion date for the Regional Measure 1 Program or subordinate projects or contracts.

**PROJECT COMPLETE CURRENT APPROVED SCHEDULE:** The sum of the AB144/SB66 Project Complete Baseline or BATA Project Complete Baseline and Approved Changes.

**PROJECT COMPLETE SCHEDULE FORECAST:** The current projected date for the completion of the program, project, or contract.

**SCHEDULE VARIANCE or VARIANCE (schedule):** The mathematical difference expressed in months between the Project Complete Schedule Forecast and the Project Complete Current Approved Schedule.

*The following information is provided in accordance with California Government code Section 755. This document is one of a series of reports prepared for the Bay Area Toll Authority (BATA)/Metropolitan Transportation Commission (MTC) for the Toll Bridge Seismic Retrofit and Regional Measure 1 Programs. The contract value for the monitoring efforts, technical analysis, and field site works that contribute to these reports, as well as the report preparation and production, is \$1,574,873.*

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## **ITEM 4: SAN FRANCISCO-OAKLAND BAY BRIDGE UPDATES**

- a. Self-Anchored Suspension (SAS)  
Superstructure
  - 1) China Update
- b. Yerba Buena Island Detour
  - 1) East Tie-In Schedule Update, with  
CCMyers
- c. Yerba Buena Island Transition Structures # 1
- d. Oakland Touchdown No. 1
- e. Gateway Park Area Visioning Conference
  - 1) TBPOC/PMT Debriefing
- f. Bridge Aesthetics
- g. West Approach
  - 1) Contract Change Order 13, Supplement 11

## *Memorandum*

**TO:** Toll Bridge Program Oversight Committee (TBPOC)      **DATE:** July 2, 2008

**FR:** Tony Anziano, Toll Bridge Program Manager, Caltrans

**RE:** Agenda No. - 4a

Item- San Francisco-Oakland Bay Bridge Updates

Self-Anchored Suspension Superstructure

---

**Recommendation:**

For Information Only

**Cost:**

N/A

**Schedule Impacts:**

N/A

**Discussion:**

A verbal update on the status of the Self-Anchored Suspension Superstructure contract will be provided at the meeting.

## *Memorandum*

**TO:** Toll Bridge Program Oversight Committee (TBPOC)      **DATE:** July 2, 2008

**FR:** Tony Anziano, Toll Bridge Program Manager, Caltrans

**RE:** Agenda No. - 4b

Item- San Francisco-Oakland Bay Bridge Updates

Yerba Buena Island Detour

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**Recommendation:**

For Information Only

**Cost:**

N/A

**Schedule Impacts:**

N/A

**Discussion:**

A verbal update on the status of the Yerba Buena Island Detour contract will be provided at the meeting.

Also, an update and discussion on the East Tie-In Schedule will occur at the meeting. Dan Hemick of C.C. Myers will participate in the discussion.

## *Memorandum*

**TO:** Toll Bridge Program Oversight Committee (TBPOC)      **DATE:** July 2, 2008

**FR:** Tony Anziano, Toll Bridge Program Manager, Caltrans

**RE:** Agenda No. - 4c

Item- San Francisco-Oakland Bay Bridge Updates

Yerba Buena Island Transition Structures No. 1

---

**Recommendation:**

For Information Only

**Cost:**

N/A

**Schedule Impacts:**

N/A

**Discussion:**

The matrix on the following page is provided as a tracking tool for the specification elements contained in the Yerba Buena Island Transition Structures No. 1 contract.

## Memorandum

Subject	Method for Incorporation into Project		Notes
	Bid Documents	Addendum / CCO / Other	
Roadway and Structure Plans	✓		Roadway and structures plans are complete and are ready to go excluding items listed below
A + B Bidding	✓		Will be incorporated into the contract. The B time will include completing work up to 12 meters before hinge K with a maximum of 900 days at \$50,000 per day.
Areas for Contractors use (Areas PR and FP)	✓	✓	To minimize contractor congestion on the island, YBITS #1 may not start fieldwork until 1/1/2010. Potential risk that C.C. Myers may not clear area until 4/1/2010. Removed work restriction on the area around hinge K to allow for maximum amount of work to occur. Potential risk that ABF will need area to construct SAS.
Demolition of existing bridge		✓	This work is currently in the C.C. Myers contract; however, it may be possible to place this work in YBITS 1 should that make the most sense from a scheduling and cost perspective.
W5 foundation and column		✓	There is a provision to remove this work from the CCO with C.C. Myers. This work can be placed back in YBITS 1 should that make the most sense from a scheduling and cost perspective.
Falsework ownership		✓	If the structures built during YBITS 1 cannot be stressed they may need to remain on falsework for an extended period of time, which would make Department ownership of the falsework desirable.
Alternative construction method		✓	Add a hinge to the YBITS 1 contract <u>Pros:</u> 1. Avoids conflict in Area FP with ABF. 2. Allows for independent stressing of frames and decoupling this work from SAS contract. 3. May avoid need for more substantial falsework <u>Cons:</u> 1. Currently not designed in contract. 2. Complicated change that could significantly delay the project

**Attachment(s):** N/A

## *Memorandum*

**TO:** Toll Bridge Program Oversight Committee (TBPOC)      **DATE:** July 2, 2008

**FR:** Tony Anziano, Toll Bridge Program Manager, Caltrans

**RE:** Agenda No. - 4d

Item- San Francisco-Oakland Bay Bridge Updates

Oakland Touchdown No. 1 Contract

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**Recommendation:**

For Information Only

**Cost:**

N/A

**Schedule Impacts:**

N/A

**Discussion:**

A verbal update on the status of the Oakland Touchdown No. 1 Contract will be provided at the meeting.

## *Memorandum*

**TO:** Toll Bridge Program Oversight Committee (TBPOC)      **DATE:** July 2, 2008

**FR:** Tony Anziano, Toll Bridge Program Manager, Caltrans

**RE:** Agenda No. - 4e

Item- San Francisco-Oakland Bay Bridge Updates

Gateway Park Area Visioning Conference

---

**Recommendation:**

For Information Only

**Cost:**

N/A

**Schedule Impacts:**

N/A

**Discussion:**

A debriefing of the Gateway Park Area Visioning Conference will occur at the meeting.

## *Memorandum*

**TO:** Toll Bridge Program Oversight Committee (TBPOC)      **DATE:** July 2, 2008

**FR:** Clive Endress, Senior Landscape Architect, Caltrans

**RE:** Agenda No. - 4f  
Item- San Francisco-Oakland Bay Bridge Updates  
Bridge Aesthetics

---

**Recommendation:**

For Information Only

**Cost:**

N/A

**Schedule Impacts:**

N/A

**Discussion:**

Bridge aesthetics stem back to the Engineering and Design Advisory Panel (EDAP), which was formed in 1997 to advise an MTC Task Force on issues of bridge design factors along with costs, engineering feasibility, and seismic safety. The aesthetic goal for the new East Span has been to provide design consistency from shore to shore. The design intent has been for a simple and sleek structure, punctuated by a signature main span, that would reveal itself as a bridge of the 21<sup>st</sup> century.

EDAP and the design team envisioned the bridge as a “white line” across the Bay. All vertical elements, including the tower, piers, and light standards, were designed with faceted forms to emphasize the clean modern lines of the structure and intensify the effects of light and shadow.

Currently, there are two issues concerning bridge aesthetics:

1. Color of concrete/steel
2. Light pipe

### **Color Contrast**

Originally both the steel and concrete portions of the bridge were envisioned as white; however, additional funding for white concrete was not secured. Options for concrete coloring are still being explored.

As illustrated in Figures 1 and 2, recent painting of the OBG portion of the Skyway has highlighted the color contrast between the steel portions of the structure that will be painted white, and the concrete portions, which will remain light grey. Figure 2 illustrates the eventual final contrast between the white SAS and grey Skyway and YBITS.

Table 1 presents three options for consideration. Generally, these options include painting all, sections or the outside edges of the concrete in the Skyway, OTD, and YBITS white. Forthcoming capital and lifecycle costs will be important criteria in making a final decision.

**Figure 1: White Painting of OGB**



**Figure 2: Simulation of SAS**



**Table 1: Three Options for Bridge Color**

Option		Description
1	<b>Stay the Course</b>	The bridge would look different from the north as compared to the south due to the bike path on the southern side being painted white.
2	<b>Paint Limited Portions</b>	Paint the winged portion of the concrete Skyway, OTD, and YBITS white, as well as the exterior side of concrete barriers for the entire structure, to ensure visual continuity throughout the structure.
3	<b>Paint a Transition Portion</b>	Paint a “transition” portion between the SAS and Skyway, which would lessen the contrast gradually.

### **Light Pipe**

Another aspect of the “white line” across the Bay relates to the proposed light pipe, which would span the outside edges of the East Span to unify the appearance of the bridge and add to its distinctiveness. The light pipe would provide aesthetic, nighttime lighting to complement the daytime “signature” of the new bridge. Figure 3 presents a simulation image of the light pipe.

**Figure 3: Nighttime East Span with Light Pipe**



BAMC conducted an Architectural Lighting Review in Fall 2007, evaluating the technical feasibility and constructability of the light pipe for YBITS, SAS, Skyway and OTD, and developing rough order-of-magnitude (ROM) costs. Updated cost estimates show a range from \$29M to \$41M to install the light pipe.

The review concluded that the overall constructability of the light pipe design is achievable with minimal change orders to existing or future contracts. Maintenance costs would include the replacement of lamps every six years. The leading technology was reported to be Light Emitting Diode (LED), which has experienced recent growth in market share and technology advancement, and a concomitant decline in cost.

To test the feasibility of the light pipe, BAMC has proposed that a demonstration segment of pipe be installed on the Skyway. The estimated cost of this demonstration is \$500,000 and would depend on the length of the test pipe.

**Attachment(s):**

N/A

## *Memorandum*

**TO:** Toll Bridge Program Oversight Committee (TBPOC)      **DATE:** July 2, 2008

**FR:** Tony Anziano, Toll Bridge Program Manager, Caltrans

**RE:** Agenda No. - 4g

Item- San Francisco-Oakland Bay Bridge Updates

West Approach Contract Change Order 13, Supplement 11

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**Recommendation:**

**APPROVAL**

**Cost:**

\$2,000,000.00

**Schedule Impacts:**

N/A

**Discussion:**

Contract Change Order 13, Supplement 11 provides funding for additional manpower requirements of traffic control for the West Approach project. As the result of numerous public complaints concerning traffic congestion within the City of San Francisco due to the project's freeway closures, the San Francisco Police Department (SFPD) has been required to double its manpower on traffic control.

Additionally, the cost of future work was previously underestimated due to the lag time in outstanding SFPD billing. There is now a clearer projection of the additional labor requirements and associated billing costs, which has been incorporated into Supplement 11.

This supplement provides \$2,000,000 in additional funding; the total cost to date of this change order, including this supplement, is \$7,950,000. This supplement will be financed from the contingency funds allotted to the contract.

**Attachment(s):**

Draft CCO 13, Supplement 11 Memorandum

West Approach Draft Budget Balance Beam, March 31, 2008

**CONTRACT CHANGE ORDER MEMORANDUM**

DATE: 4/18/2008 Page 1 of 2

TO: Dennis Turchon / Deanna Vilcheck			FILE: E.A. 04 - 0435V4	
FROM: Deanna Vilcheck			CO-RTE-PM SF-80-4.9/5.9	
FED. NO.				
CCO#: 13	SUPPLEMENT#: 11	Category Code: AWZZ	CONTINGENCY BALANCE (incl. this change) <b>\$18,051,376.25</b>	
COST: <b>\$2,000,000.00</b>		INCREASE <input checked="" type="checkbox"/> DECREASE <input type="checkbox"/>	HEADQUARTERS APPROVAL REQUIRED? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO	
SUPPLEMENTAL FUNDS PROVIDED: <b>\$0.00</b>		IS THIS REQUEST IN ACCORDANCE WITH ENVIRONMENTAL DOCUMENTS? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO		
CCO DESCRIPTION: Additional funds			PROJECT DESCRIPTION: SEISMIC RETROFIT	
Original Contract Time: <b>1824</b> Day(s)	Time Adj. This Change: <b>0</b> Day(s)	Previously Approved CCO Time Adjustments: <b>52</b> Day(s)	Percentage Time Adjusted: (including this change) <b>3</b> %	Total # of Unreconciled Deferred Time CCO(s): (including this change) <b>0</b>

**THIS CHANGE ORDER PROVIDES FOR:**

additional funds for the work of CCO 13 S0, S1, and S4.

These change orders provide for traffic control to be performed by officers from both the San Francisco Police Department and the San Francisco Department of Parking and Traffic, and for public service announcement of pending closures to mitigate traffic impacts to the public. The work of these change orders is compensated as extra work at force account.

This supplement, S11, provides for \$2,000,000.00 in additional funds. The total cost to date of this change, including this supplement, is \$7,950,000.00. The Supplements S0 - S7 were fully funded by the \$3,500,000.00 allocation in the supplemental work fund titled "Traffic Control Utilizing Special Forces." Supplements S8 - S10 were funded with \$2,450,000.00 from the contingency funds allotted to the contract. This supplement, S11, provides an additional \$2,000,000.00 which will be financed from the contingency funds allotted to the contract.

Additional funding is required due to unanticipated costs of providing the traffic control under this change order.

These costs are primarily due to additional manpower requirements for the traffic control provided by the San Francisco Police Department (SFPD). Additionally, the cost of the future work was previously underestimated due to the lag time in outstanding SFPD billing.

The additional manpower requirements are the result of numerous public complaints concerning traffic congestion within the City of San Francisco due to this project's freeway closures. The Department has responded by significantly increasing traffic control forces during these closures. In addition, the assault of an SFPD Officer performing traffic control for this project resulted in the SFPD and the Department concurring that two SFPD officers per location is necessary to provide for the safety of the public as well as the SFPD officers. While these manpower increases are effective in enhancing safety and reducing congestion, they result in considerable cost increases.

This contract change order will be submitted to TBPOC at its July 2008 meeting.

A cost analysis is on the file in the Resident Engineer Project Records.

No adjustment of contract time is warranted, as this change does not affect the controlling operation.

Maintenance concurrence is not required for this work.

**CONTRACT CHANGE ORDER MEMORANDUM**

EA: 0435V4 CCO: 13 - 11

DATE: 4/18/2008

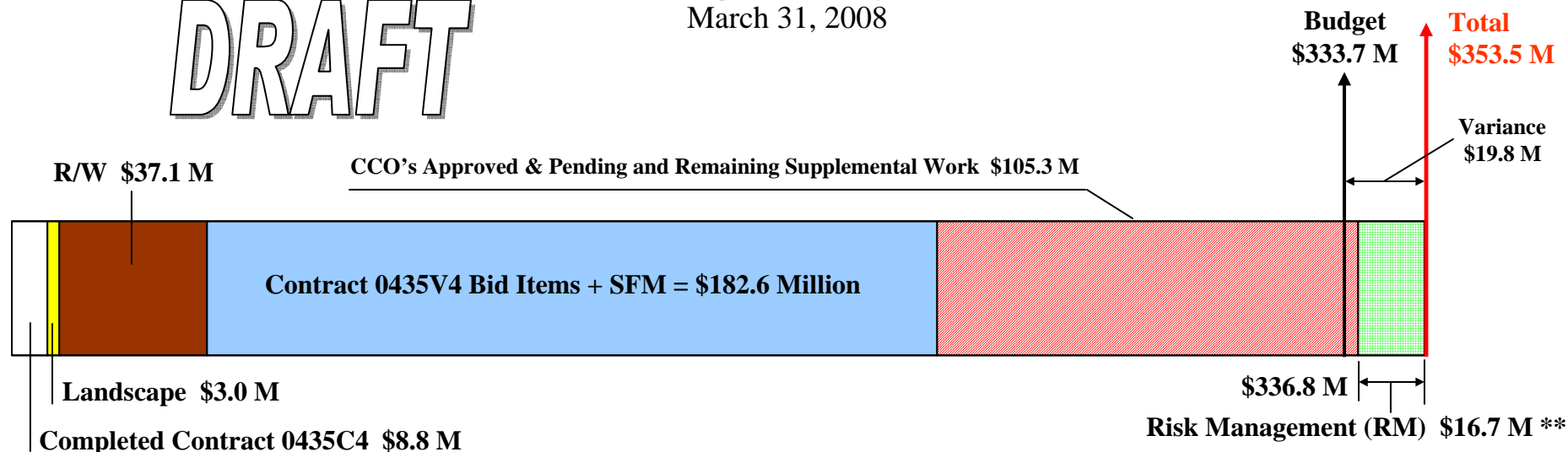
Page 2 of 2

<b>CONCURRED BY:</b>			<b>ESTIMATE OF COST</b>		
Construction Engineer:	D. Vilcheck	Date		THIS REQUEST	TOTAL TO DATE
Bridge Engineer:		Date	ITEMS	\$0.00	\$0.00
Project Engineer:	H. Wong	Date	FORCE ACCOUNT	\$2,000,000.00	\$7,950,000.00
Project Manager:	A. Melkonians	Date	AGREED PRICE	\$0.00	\$0.00
FHWA Rep.:		Date	ADJUSTMENT	\$0.00	\$0.00
Environmental:		Date	<b>TOTAL</b>	<b>\$2,000,000.00</b>	<b>\$7,950,000.00</b>
Other (specify):		Date	<b>FEDERAL PARTICIPATION</b>		
Other (specify):		Date	<input type="checkbox"/> PARTICIPATING <input type="checkbox"/> PARTICIPATING IN PART <input type="checkbox"/> NONE <input type="checkbox"/> NON-PARTICIPATING (MAINTENANCE) <input type="checkbox"/> NON-PARTICIPATING		
District Prior Approval By:		Date	FEDERAL SEGREGATION (if more than one Funding Source or P.I.P. type)		
HQ (Issue Approve) By:		Date	<input type="checkbox"/> CCO FUNDED PER CONTRACT <input type="checkbox"/> CCO FUNDED AS FOLLOWS		
Resident Engineer's Signature:		Date	FEDERAL FUNDING SOURCE	PERCENT	

# SFOBB West Approach Budget Analysis

March 31, 2008

**DRAFT**



\*\* RM \$16.7 million does not account for \$18 million in opportunities from excess R/W sales.

**Contract 04-0435V4 & 0435C4 SFOBB West Approach  
Current Contract Budget Funding Status**  
March 31, 2008 Basis

Contract 0435V4 Contract Items	\$	177,878,840
State Furnished Materials (SFM)	\$	6,001,200
Subtotal	\$	183,880,040
Supplemental Work	\$	20,828,430
Contingency @ 4.9%	\$	9,931,530
Subtotal Original Contract Allotment	\$	214,640,000
Supplemental Budget Allocation Approved	\$	70,160,000
Pending Supplemental Fund Request Approval	\$	-
Total Current Contract Allotment 0435V4	\$	284,800,000
Remaining Unallotted Budget	\$	-
West Approach Right of Way (R/W)	\$	37,141,000
West Approach Landscape	\$	3,000,000
Completed Contract 0435C4	\$	8,759,000
Total Current West Approach Contract Budget	\$	333,700,000

Reported Total Forecast At Completion \$309,000,000

In 4th Quarter 2007 TBSRP Report

**Contract 04-0435V4 & 0435C4 SFOBB West Approach  
Contract Forecast At Completion (FAC) & Variance**  
March 31, 2008 Basis

Contract 0435V4 Contract Items	\$	177,878,840
State Furnished Materials (SFM)	\$	4,751,200
Subtotal	\$	182,630,040
Supplemental Work Remaining	\$	1,181,548
Item Overruns	\$	806,394
CCO's (Approved (198) + Pending (96) = Total (294))	\$	96,000,315
CCO's = or > \$1Million Pending (2)	\$	7,260,000
CCO# Pending POC's approval (0)	\$	-
Total Ongoing Contract 0435V4	\$	287,878,297
Risk Management	\$	16,717,000
West Approach Right of Way (R/W)	\$	37,141,000
West Approach Landscape	\$	3,000,000
Completed Contract 0435C4	\$	8,759,000
Total	\$	353,495,297
Variance ( Total - Current Budget )	\$	19,795,297

**Confidential Draft – For Deliberative Purpose Only**

**Quantitative Risk Analysis is ongoing.**

## **ITEM 5: OTHER BUSINESS**

No Attachments